Fairfax County, Virginia

2016 Lines of Business

Volume 2

Family Services
Administration for Human Services
Information Technology
Health
Prevent and End Homelessness
Neighborhood and Community Services
Circuit Court and Records
Juvenile and Domestic Relations District Court
Commonwealth's Attorney
General District Court
Police
Sheriff
Fire and Rescue
Emergency Management
Code Compliance

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FAIRFAX COUNTY, VIRGINIA

2016 Lines of Business

Volume 2

1742

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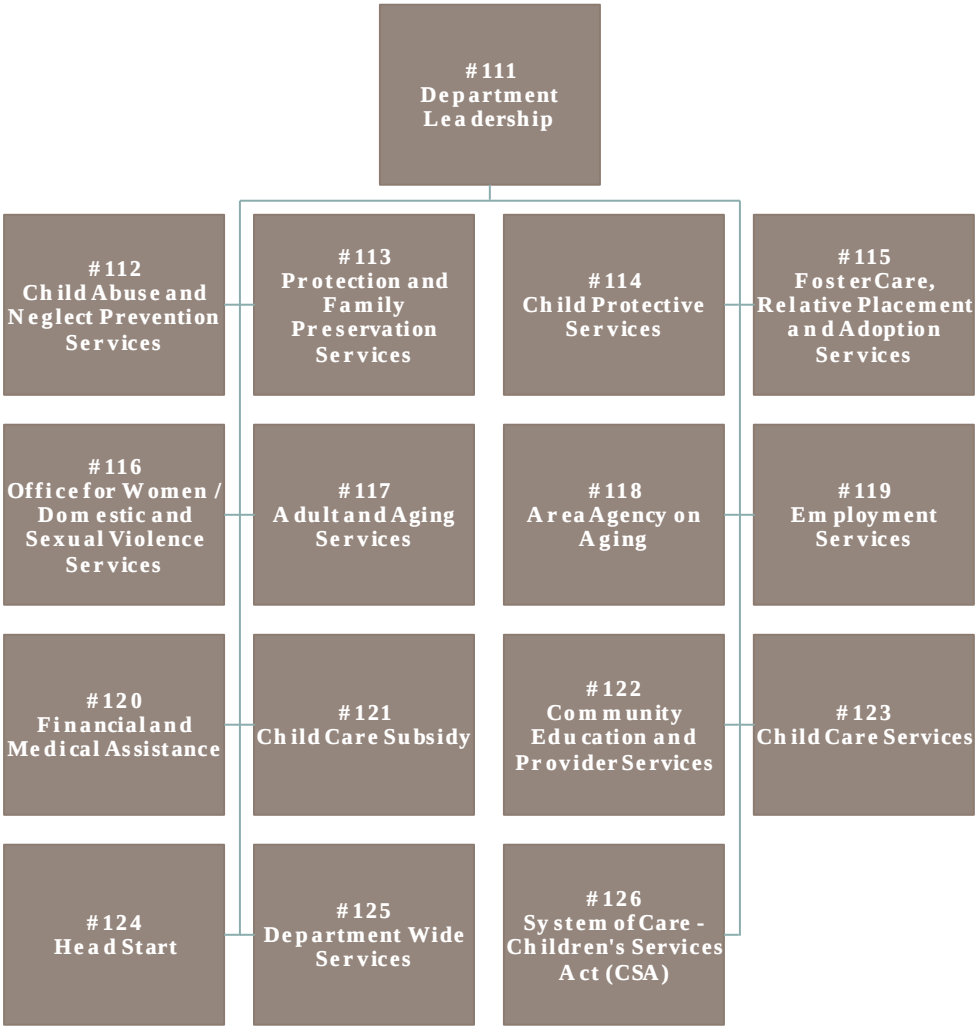
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Department Overview

The Department of Family Services (DFS) promotes the well-being of the County's diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. DFS programs and services are provided in regional offices and community sites throughout the County. There are four main divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families (CYF); and Child Care, as well as the Office for Women and Domestic and Sexual Violence Services (OFWDSVS), and System of Care which includes the Children's Services Act (CSA) and Behavioral Health Services for Youth.

The services provided by DFS are essential to maintaining the high standards of excellence that residents demand: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- Safety for children, older adults, and victims of domestic and sexual violence;
- Public assistance benefits, employment training, and affordable child care to close income gaps and enable people to become economically secure;
- High quality early childhood education and child development-focused parent education classes to ensure school readiness and lifelong learning success; and
- Supportive programs that build on the strengths of families, children, people with disabilities and older adults so they can thrive.

A summary table of funding and positions for the entire department, including FY 2014 and FY 2015 Actuals and the FY 2016 Adopted Budget consistent with what is currently included in the budget volumes is attached. Additionally a listing of all of the individual LOBs, including FY 2016 Adopted Budget summary level funding and position information for each LOB is attached.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$82,616,938	$86,177,239	$91,249,881
Operating Expenses	97,748,594	97,633,737	104,956,122
Work Performed for Others	(488,158)	(476,950)	(534,749)
Capital Equipment	29,599	17,795	0
Total Expenditures	$179,906,973	$183,351,821	$195,671,254
General Fund Revenue	$104,850,131	$109,372,845	$109,049,897
Net Cost/(Savings) to General Fund	$75,056,842	$73,978,976	$86,621,357
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1481 / 1446.46	1445 / 1419.14	1467 / 1440.64
Total Positions	1481 / 1446.46	1445 / 1419.14	1467 / 1440.64

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
111	Department Leadership	$418,530	3
112	Child Abuse and Neglect Prevention Services	3,918,968	30
113	Protection and Family Preservation Services	4,676,405	54
114	Child Protective Services	5,048,604	66
115	Foster Care, Relative Placement and Adoption Services	18,993,570	105
116	Office for Women / Domestic and Sexual Violence Services	2,819,766	25
117	Adult and Aging Services	10,295,715	83
118	Area Agency on Aging	4,086,641	19
119	Employment Services	4,359,035	37
120	Financial and Medical Assistance	24,398,646	317
121	Child Care Subsidy	22,087,641	52
122	Community Education and Provider Services	2,793,875	33
123	Child Care Services	36,448,900	572
124	Head Start	7,102,008	16
125	Department Wide Services	3,972,951	42
126	System of Care - Children's Services Act (CSA)	44,249,999	13
Total		$195,671,254	1467

Lines of Business

LOB #111:

DEPARTMENT LEADERSHIP

Purpose

The Department of Family Services (DFS) promotes the well-being of the diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy. This line of business, Departmental Leadership, provides overall direction and oversight of agency wide operational and administrative functions.

Description

The Director's Office oversees the department's General Fund budget of $195.7 million and 1,467 authorized positions in seven main areas including the Office for Women and Domestic and Sexual Violence Services; Cross Division Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Children's Services Act. In addition to the General Fund, the Director's Office oversees $34 million in the Fund 50000, Federal-State Grant Fund for a total budget oversight of $229.7 million.

The Agency Director, supported by two other positions in this LOB, is responsible for Departmental Leadership functions in collaboration with division management staff. The functions in this LOB are in support of a comprehensive array of social service programs and child care services which address the needs of the community. Departmental Leadership has responsibility and is accountable for all activities within the other DFS LOBs.

Areas of focus for overall Departmental Leadership include:

- Strategic Planning;
- Development of internal leadership, workforce capacity, and employee involvement;
- Coordination of multidisciplinary services; and
- Identifying program improvement opportunities.

In FY 2013, the Agency Director began a strategic planning process for the department by introducing "First Break All of the Rules." During the past 3 years, the following initiatives have been launched, many of which have been successfully completed.

- **Leadership Academy**
  Leadership Academy is a comprehensive, multi-modal, department-wide leadership development experience designed to meet the unique work needs of DFS employees. Its curriculum, individual and team coaching, cross-divisional collaborative projects, web-based components and experiential activities were especially created for direct application in DFS work roles with a focus on individual growth, program enhancement and support of the department's overarching mission. There are at least two Leadership Academy cohorts each year.
- **Healing of Racism**
  More than half of all DFS employees have participated in this ongoing program which is essential to the transformation of the department's culture. It is a transformation of the heart and spirit as well as the mind, resulting in a culture that embraces and celebrates the oneness of humankind each and every day. It is where each and every one of us treats each other as co-workers and those we serve with genuine respect and appreciation - and it is the rule, not the exception.

- **EDIE Council**

  The EDIE council is a diverse employee driven group dedicated to eliminating discrimination and disparities in the delivery of DFS services while promoting equitable outcomes in the community. The group will examine a clients' journey through the service systems and assess various decision points with the intent of improving outcomes. The council will also examine the department's workforce and make recommendations for hiring for diversity, and develop tools for what to do when employees observe issues involving discrimination and disparities.

- **Pulse Check**

  The Pulse Check Workgroup expanded existing DFS online exit interviews to "Pulse Check" surveys for employees to be conducted at different stages of employment. The surveys gain and track insight on workforce activity. The data will be used to develop organizational strategies to reduce preventable turnover and develop current employees. Surveys are given at an employee's one year anniversary, four year anniversary, and when an employee changes positions or leaves the agency.

- **Happiness Matters**

  The Happiness Matters workgroup created opportunities to support a culture of joy, pride, and engagement in customer service through the concepts of a "Happiness Matters" framework. The work team created a Happiness Matters Resource Package, contributed Happiness Matters tips to the DFS Connections site and executed a DFS Day of Happiness for each region

- **Career Management Plan**

  The Career Management Plan workgroup ensured that all employees and managers were prepared to complete Career Management Plans through a variety of communications, trainings and learning activities. They also developed tools to capture and transfer knowledge for staff close to retirement

- **Data Innovation**

  The Data workgroup developed mechanisms to educate staff in the use and analysis of data/performance measures. Their work included a face to face learning activity for staff in each division, and an educational video which explains how and why data is collected and how data drives priorities and decision making. Moving forward, the emphasis will be to train staff in the use of data through predictive analytics to better align services and resources and for continuous quality improvement.

- **Employee Feedback**

  The Employee Feedback workgroup created a mechanism to enhance communication across DFS with a particular emphasis on providing opportunity for staff input at all levels and on communicating and explaining the reasons behind agency-wide decisions.

- **Ultimate Guide**

  The Ultimate Guide is an online tool created to help DFS staff learn more about the services offered throughout DFS. Staff using the Ultimate Guide can quickly determine the best information for customers on a variety of topics. By knowing the department's business areas better and being able to access information about them quickly, the customer can be better served. The Guide can be searched by customer need or by DFS division.

- **StrengthsFinders**

  All DFS staff have taken the StrengthsFinders assessment. StrengthsFinders is a tool to help staff find opportunities to do what they do best every day. The assessment helps staff identify, understand and maximize their strengths. By understanding and applying their strengths, employees are more engaged in their work and DFS is a highly functioning workplace

- **Learning Maps**

  Employee Learning Maps provide a systematic way for employees to become familiar with job-specific training, policies, procedures, practices, and for Fairfax County Government and the department. Learning Maps help new or newly promoted employees perform their jobs more consistently and accurately. Learning Maps improve the efficiency of learning and streamline processes because information is centralized and readily available. Learning Maps include agency-wide components as well as activities and resources that meet programmatic, and job-specific needs.

Benefits

The services provided by DFS are essential to maintaining the high standards of excellence that residents demand: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- Safety for children, older adults, and victims of domestic and sexual violence;
- Public assistance benefits, employment training, and affordable child care to close income gaps and enable people to become economically secure;
- High quality early childhood education and child development-focused parent education classes to ensure school readiness and lifelong learning success; and
- Supportive programs that build on the strengths of families, children, people with disabilities and older adults so they can thrive.

In FY 2016, DFS anticipates that non-County revenue will offset 55.7 percent of program expenditures, meaning that DFS relies on the County's General Fund for less than half of its total funding. Federal and state government reimbursement for services, many of which are mandated, accounts for 34.4 percent of DFS' total FY 2016 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.2 percent of the department's funding.

Source of Funding	Percent of Total Funding
Revenues:	**55.7%**
Federal/State Revenue	34.4%
Charges for Services	20.2%
Recovered Costs/Other	1.1%
General Fund Support	**44.3%**
Total	**100.0%**

DFS also brings in over $34 million in State and Federal grant funding supporting multiple programs and services and 180 grant funded positions. Given the budgetary constraints at the local level, maximizing non-County revenues and leveraging grant opportunities is a high priority within DFS.

This LOB supports the following Board of Supervisors' Priorities:

- Quality Education System
- Livable, Caring and Affordable Communities
- Safe Streets and Neighborhoods
- Efficient Transportation Network
- Taxes That Are Affordable – Revenue diversification in maximizing grant opportunities. Ensuring County programs and services are efficient, effective and well run

This LOB supports the following County Vision Elements:

Maintaining Safe and Caring Communities

- All 16 department LOBs support this Vision Element

Connecting People and Places

- Adult and Aging Services (Transportation Services)
- Area Agency on Aging Services
- CSA-System of Care
- Agency-wide Services- Information Technology and DFS Vehicle Pool

Maintaining Healthy Economies

- Adult and Aging Services
- Office for Women/Domestic and Sexual Violence Services
- Financial and Medical Assistance
- Employment Services
- Child Care Services
- Child Care Subsidy
- Head Start
- Community Education and Provider Services (child care providers)
- CSA-System of Care

Creating a Culture of Engagement

- Adult and Aging Services
- Area Agency on Aging
- Office for Women/Domestic and Sexual Violence Services
- Child Abuse and Neglect Prevention
- Foster Care, Relative Placement and Adoption Services
- Employment Services
- CSA-System of Care

Mandates

Virginia Code § 63.2-324. Local departments of social services. There shall be a local department of social services for each county or city under the supervision and management of a local director.

Virginia Code §§ 63.2-300-302. Local boards established by local governments. There shall be a local board in each county and city of the Commonwealth. The local board serving a single county shall be, at the discretion of the governing body of the county, either a local government official or a local board consisting of residents of the county...

Fairfax County Board of Supervisors has designated the director of the Department of Family Services to serve as the local board of social services.

Trends and Challenges

- Managing and leading change in times of major disruption;
- Creating a culture of continuous improvement at all levels in the organization;
- Ensuring staff have the resources and support to perform quality service delivery;
- Harnessing data to ensure effective decision making; and
- Lack of state of the art information technology systems needed to streamline the integration of services.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #111: Department Leadership			
FUNDING			
Expenditures:			
Compensation	$386,173	$378,470	$394,607
Operating Expenses	70,901	28,264	23,923
Total Expenditures	$457,074	$406,734	$418,530
General Fund Revenue	$78,502	$79,535	$63,411
Net Cost/(Savings) to General Fund	$378,572	$327,199	$355,119
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Department of Family budget overseen	$181,548,401	$179,486,514	$183,351,821	$195,671,254	$195,671,254
Ratio of the Director's office budget to the department's overall budget	$1:$102	$1:$114	$1:$115	$1:$115	$1:$115
Percent of DFS service quality targets achieved	73%	71%	64%	75%	75%
Percent of DFS Objectives accomplished	57%	63%	39%	65%	65%
Percent of employees who report that they understand and support the vision of the department	94%	NA	96%	NA	96%

Department Leadership LOB oversees the department's General Fund budget of $195.7 million and is responsible for all of the department's performance measures and objectives outlined in the FY 2016 Adopted Budget Plan. In addition to the General Fund, this LOB oversees $34.0 million in the Fund 50000, Federal-State Grants for a total budget oversight of $229.7 million.

The metrics for this LOB mirror the performance measures published in the Fairfax County Adopted budget Plan for the department's Director's Office Cost Center. In FY 2015, the department met 14 of its 22 (64 percent) of the Service Quality indicators published in the FY 2015 Budget Plan, a seven percent decrease from 71 percent in FY 2014. The department accomplished 39 percent of the department's outcome objectives, a 24 percent decrease from the FY 2014 rate of 63 percent. The reasons for the decrease vary from increased workload in public assistance, legislative changes for home child care providers, increased state funding for subsidized child care, changes in assessment tools for Head Start and increasing complexity of the needs of families and children. Additional information is located in the respective Line of Business Metric Discussion section.

Agency Key Productivity Measures

Key Data	FY 2013	FY 2014	FY 2015
1. Average Monthly Caseload for Public Assistance Programs	83,458	90,910	92,608
2. Unemployed Workers Receiving Intensive Job Services	4,652	4,266	3,910
3. Child Protective Services Calls Resulting in an Assessment or Investigation	2,350	2,224	2,506
4. Calls to the Domestic Violence Hotline	1,450	1,477	1,476
5. Adult Protective Services Investigations	993	1,031	1,047
6. Adult and Aging Clients Case Management	2,438	2,281	2,362
7. Children Served in the Child Care Assistance and Referral Program	6,271	3,253[1]	3,131
8. Children Served by the Children's Services Act	1,199	1,200	1,343

(1) FY 2014 was the first full fiscal year that the state began paying directly for state-funded child care subsidies. The number of children served reflects those that are funded with local funds only.

LOB #112:

CHILD ABUSE AND NEGLECT PREVENTION SERVICES

Purpose

Child Abuse and Neglect Prevention Services strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide neighborhood-based support networks. These programs support families, particularly those "at-risk," through community-based, family-focused prevention and early intervention services.

Description

Child Abuse and Neglect Prevention Services include several programs that focus on preventing child abuse and neglect through one-to-one education and support of families, group-based education and support, and neighborhood-based coalition building to improve family and community conditions.

One-to-One Education and Support of Families

Healthy Families Fairfax
Healthy Families Fairfax (HFF) is an evidence-based home-visiting program offering parents at risk of maltreating their child home-based parenting education, health information and referrals to community support. Services are offered from pregnancy until the child reaches age 3 and is enrolled in an early group education experience. It is supported through a partnership among DFS, the Health Department and three nonprofit organizations – Northern Virginia Family Service (NVFS), United Community Ministries (UCM) and Cornerstones (formerly Reston Interfaith). This program is accredited through the National Council on Accreditation and Healthy Families America and focuses on six areas:

- Promotion of healthy family functioning by teaching problem solving skills, reducing family stress and improving the support system,
- Systematic identification of overburdened families,
- Promotion of positive parent/child interaction,
- Promotion of healthy child development and prevention care in early childhood,
- Prevention of child abuse and neglect, and
- Pre-and post-natal health care.

Nurses assess at-risk families for potential enrollment in the program. Support workers provide home visiting services to families at a frequency based on risk level. Visits are focused on one-to-one parenting skills, child development and case management.

Befriend-A-Child
BeFriend-A-Child involves community volunteers who provide positive experiences for children who have been abused or neglected or who are at risk of abuse or neglect and are currently being served by a program in the Children, Youth, and Families Division. Befriend-A-Child carefully matches children ages 5 to 12 years old with trained volunteers who spend time together including participating in monthly educational or social group activities, attending holiday parties, engaging in performing arts workshops and helping with community service projects. Mentors commit to a minimum of eight hours a month for one year.

Group-Based Education and Support

Parenting Education Programs
Parenting Education Programs (PEP) offers group-based comprehensive classes using evidence-based curricula to families in Fairfax County, especially those at risk of child abuse and neglect. Staff teaches essential parenting and nurturing skills so that parents may interact positively with their children. The program serves families with children from infants to age 18. Classes are unique in that they include both parents and children. The class topics for children mirror those for parents but are tailored to meet their different ages and stages of development. Targeted classes are offered for various age groups of children, Spanish-speaking families, and African-American families. In FY 2015, Child Protective Services and Foster Care and Adoption program staff referred 34 percent of the families and Fairfax County Public Schools referred 21 percent of the families PEP served.

Body Safety Program
The Body Safety Program teaches pre-school through 6th grade children the skills that play a major role in preventing or interrupting child sexual abuse. The program provides a curriculum and recruits and trains community volunteers to serve as facilitators. They teach children about safe and unsafe touches and help children feel comfortable talking about body safety issues.

Neighborhood-Based Organizing and Coalition Building to Improve Family and Community Conditions

Neighborhood Networks
Neighborhood Networks links communities and schools to enhance family strengths and reduce the risk of abuse and neglect in children. DFS operates the program in collaboration with 15 Fairfax County elementary schools, one preschool and two community-based partner agencies (Cornerstones and Culmore Family Resource Center).

Neighborhood Networks is a unified and holistic service delivery system for at-risk children and their families that leverages partnerships among County agencies, schools, businesses, faith-based organizations and the community. Staff reduces risk factors related to child abuse and neglect by enhancing families' networks of support and helping them become leaders in their own community. Specifically, staff:

- Identifies families' strengths and needs using a single multi-system family assessment that explores the family life domains of parental capabilities, family interactions, family safety, child well-being, social/community life, environment, economic self-sufficiency, and family health & well-being.
- Links them to services using a comprehensive family service plan to ensure the timely, customized, coordinated delivery of County and community services. This includes increasing the families' own capacity to support their children in school, and creatively involves other public and private resources in support of families and children

Services may be provided at the school, the family's home, and/or at local community sites in the family's neighborhood. Regular meetings are held with family members, DFS and school staff, and representatives of community-based public and private human service organizations who are working with the family. Team members create a holistic support system that combines the resources inherent in each family with existing community services in an intentional, carefully designed plan to achieve the families' goals.

Underlying premises of the program include:

- Poor outcomes for children in part result from the inability of current service systems to respond appropriately to the multiple and interconnected needs of children and their families.
- Schools are the enduring, dominant institutions of the community and neighborhoods.
- Community services are needed to address children's non-academic needs.
- Collaboration with community and school partners is the most effective approach to obtain the best child and family outcomes.

Volunteer and Partner Services
Created in September 2014, Volunteer and Partner Services (VPS) engages volunteers and builds partnerships to support families with children who are at risk of abuse or neglect, or who are placed in foster care or with relatives. The program builds volunteer capacity in the division, implements programs, and directs activities that promote positive relationships within the community. VPS staff recruit, train, and support volunteers. Volunteers serve in a variety of roles including office administrative support, mentors for BeFriend-A-Child, and facilitators for PEP and Body Safety programs. VPS staff also develops partnerships with local businesses, civic groups, faith communities, and other community organizations to provide donations and other material support to children and families. Examples include back-to-school backpacks, holiday gifts, new baby care packages, and tickets to events.

Benefits

The department's prevention programs continue to be an integral part of the continuum of services to children and families at-risk. Early intervention and investment in child abuse prevention efforts considerably reduces the expense of costly rehabilitative human services programs at later stages.

Prevention programs reduce the likelihood of child abuse and neglect and out of home placement, and increase the likelihood of children in foster care achieving timely permanency. The cost of child abuse and neglect in the United States is estimated to be $220 million per day, according to a 2012 study by Prevent Child Abuse America. Additionally, front-end preventive services have long-term benefits for the children and the community. Research into Adverse Childhood Experiences (ACEs) has shown that children who experience abuse or neglect are at a heightened risk of serious health issues including unintended and adolescent pregnancy, heart disease, depression, substance abuse, and suicide. By mitigating the impacts of child abuse early on, and preventing future abuse, these services decrease the likelihood of these poor health outcomes, all of which could potentially require costly interventions by other County programs.

Cost Savings Compared to Foster Care
An immediate savings is realized in that preventing child abuse and neglect also prevents placements in foster care. In FY 2015, Fairfax County spent an average of $54,945 per child in foster care (not including CSA costs for maintenance payments and services). Compare that to:

- $7,696 per family in Neighborhood Networks,
- $4,449 per family in Healthy Families Fairfax, and
- $3,446 per family in Parenting Education Programs.

In addition to the outcomes detailed in the metric chart and discussion, a sample of specific programmatic benefits and outcomes are detailed below.

Healthy Families Fairfax
HFF promotes healthy children and healthy communities:

- In FY 2015, 86 percent of target children in the program were 100 percent up-to-date with immunizations.
- In FY 2015, 93 percent of target children in the program have a medical provider within two months of the birth of the target child and continue with a primary care provider.

HFF prepares children for school readiness:

- In FY 2015, 93 percent of children who graduated from HFF transitioned into an early education program (i.e. early Head Start, Home Instruction for Parents of Preschooler Youngsters).

BeFriend-A-Child
A total of 47 children were matched with a mentor during FY 2015. BeFriend volunteer mentors serve as positive adult role models for children and help children develop appropriate coping and other life skills. The match provides the parent(s) valuable free time to pursue their own interests and focus on self-care. Parents and volunteers often say the children improve their communication skills and willingness to talk and relate with adults and their peers. Both child and parent stress is reduced.

Parenting Education Programs
In FY 2015, PEP provided services to 347 families with 501 children, reducing the likelihood of child abuse and neglect and out of home placement. PEP classes also increase the likelihood of timely permanency for those children in foster care, as they meet the Juvenile and Domestic Relations District Court (JDRDC) requirements for parenting classes whereas many community programs do not.

Neighborhood Networks
In FY 2015, Neighborhood Networks served 168 children in 66 families. The families all had risk factors for child abuse and neglect which also places children at risk of out-of-home placement. However, 100 percent of children served remained safely in their homes with their families.

The key benefits of the Neighborhood Networks programs are that it:

- Promotes the healthy growth and development of children by assisting families to identify and address any home or community barriers to a child's success in school.
- Enables health, substance abuse, mental health, child welfare, recreation, child care and other social service programs to respond in a proactive way.
- Ensures that families have access to and are connected with appropriate community resources and receive the help that they need from those resources.
- Improves academic, health and social outcomes for children and their families.

Volunteer and Partner Services (VPS)
The use of volunteers in CYF provides an immense cost-benefit to the County. At a rate of $23.07 per hour for FY 2015, volunteers contributed $293,265.84 worth of services to Fairfax County through VPS.

In addition to the monetary value provided to the County, the Volunteer Administrative Assistant program has allowed social services specialists to spend more time working with children and families by reducing their administrative duties.

Mandates

The Healthy Families Fairfax program receives a state grant from the Virginia Department of Social Services. VDSS requires that DFS maintain national accreditation through Healthy Families America to receive the funds.

While not legally mandated, Child Abuse and Neglect Prevention Program services are supported by the federal Child Abuse Prevention and Treatment Act (CAPTA) which encourages innovative child abuse prevention programs, and the Promoting Safe and Stable Families law which emphasizes the need for programs addressing families at risk for child abuse and neglect.

DFS' child abuse prevention programs are specifically aimed at preventing the referral of families and children to DFS's federally and state-mandated services (e.g. Child Protective Services and Foster Care). Prevention programs can reduce risk factors that, if unchecked, are likely to result in child abuse and neglect, children's removal from home, and long-term health and social problems.

Trends and Challenges

As a non-mandated service, Prevention continues to be evaluated for budget reductions both at the state and local level. Child Abuse and Neglect Prevention programs in Fairfax County constantly evaluate their outcomes, their success, and their cost effectiveness. The demand for preventative services is already higher than current staffing levels can address. Prevention recently created a Volunteer and Partner Services program to enhance the department's ability to serve the community with additional resources beyond County or grant funds.

One-to-One Education and Support of Families

Healthy Families Fairfax
HFF served 530 families in FY 2015 down from 613 families in FY 2014. This reduction is due to staff turnover and vacancies primarily in the Health Department, but also in DFS and partner non-profit agencies. Two of the 5.5 FTE nurse positions in the Health Department were vacant or brand new for the first half of FY 2015, reducing the capacity to assess eligibility for services. Since Healthy Families Fairfax was on the budget reduction list and the program's fate was unknown, positions were not filled for a portion of the fiscal year. Additionally, more families terminated services (255) than entered the program (198) in FY 2015.

The Healthy Families America (HFA) model is based upon 12 research-based critical elements. Sites demonstrate model fidelity through the Accreditation process which is required every four years. The process is a rigorous examination of all aspects of the program including revision of policy, collection and evaluation of data and process improvement.

Since 2000, there has been a gap between the number of families served and the number who are eligible. In FY 2015, only 16 percent of the mothers who were screened as high-risk were able to be served through HFF because of limited capacity. Other early childhood home visiting programs in the community have recently lost funding and are also unable to serve this population.

BeFriend-A-Child
The primary challenges are the need for more male and Spanish speaking mentors and the need for more staff to operate the program and recruit more mentors.

Group-Based Education and Support

Parenting Education Programs
In FY 2015, PEP provided services to 347 families with 501 children compared to 384 families with 511 children in FY 2014. The reduction in the number of families served was due to staff vacancies and fewer groups being scheduled due to potential budget reductions. Additionally, more two-parent families are participating in groups, leading to groups reaching capacity with fewer families.

A major challenge for PEP is the diversity of the population in Fairfax County, specifically around language needs. While classes are offered in Spanish, families who speak other languages are in need of group-based parenting education as well. There has been a dramatic increase in the need for translation services for groups.

Body Safety Program
In FY 2015, 1,038 children were served in 65 groups using the Good Touch Bad Touch® curriculum. A key challenge in FY 2015 was the potential budget cut which delayed hiring the program coordinator. Another challenge continues to be connecting with the schools. There are not enough volunteers to cover all 130 elementary schools, and some schools are reluctant to offer the course due to the sensitive nature of the content.

Neighborhood-Based Organizing and Coalition Building to Improve Family and Community Conditions

Neighborhood Networks
In FY 2015, Neighborhood Networks served 168 children in 68 families, almost doubling from 90 children in 35 families in FY 2014. The increase was due to expanding the program to schools beyond the South County region and adding staff. Neighborhood Networks now has a presence and a partnership with elementary schools in all four human services regions. This year, Neighborhood Networks also added partnerships with Cornerstones and Culmore Family Resource Center. Almost half of all families served were primarily Spanish speaking in FY 2015. The program was able to meet this challenge by hiring two additional bilingual specialists this year

The program began using a new evidence-based validated assessment tool that better measures changes in child and family well-being. Due to this change in assessment tool, data is limited this year. However, data will be available for FY 2016.

Volunteer and Partner Services (VPS)
This program has demonstrated significant gains in the last year. In FY 2014, CYF benefitted from 129 volunteers providing 6,999 hours of service at a value of $157,827.45. In FY 2015, this rose to 183 volunteers providing 12,702 hours of service at a value of $293,035.14, an 86 percent increase in cost savings for the County.

The increases in both the number of volunteers and the total volunteer hours are due to several efforts and strategies. New volunteer opportunities were developed and advertised, including the Volunteer Administrative Assistant Program. New recruiting strategies for volunteers were employed including the use of the new Volunteer Management System (VMS), the Volunteer Fairfax website, and VolunteerMatch.org. Finally, VPS focused on ensuring consistency in the administration and tracking of the program and volunteer hours.

A challenge for the program is retaining volunteers for the administrative assistant program, as many of those who volunteer are looking for permanent employment.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #112: Child Abuse and Neglect Prevention Services			
FUNDING			
Expenditures:			
Compensation	$1,938,114	$2,063,216	$2,264,722
Operating Expenses	1,717,796	1,685,045	1,654,246
Total Expenditures	$3,655,910	$3,748,261	$3,918,968
General Fund Revenue	$1,343,669	$1,369,797	$1,386,480
Net Cost/(Savings) to General Fund	$2,312,241	$2,378,464	$2,532,488
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	30 / 30	30 / 30	30 / 30
Total Positions	30 / 30	30 / 30	30 / 30

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost per family served in Healthy Families Fairfax (HFF)	$4,102	$3,473	$4,449	$4,161	$3,830
Percent of HFF families who demonstrate optimal home environments to support child development	91%	94%	92%	94%	94%
Percent of families who complete the Parenting Education Program (PEP)	73%	75%	77%	75%	75%
Percent of HFF families served that demonstrate an acceptable level of positive parent-child interaction after one year in the program	96%	94%	88%	92%	94%
Percent of parents in PEP who demonstrate improved parenting and child rearing attitudes	87%	91%	89%	90%	90%

Summary of Key Performance Measures

The Child Abuse and Neglect Prevention Services LOB had $3,918,968 in expenditures for FY 2015, offset by $1,386,480 in revenue for a net cost to the County of $2,532,488. These funds support 30 FTEs.

This LOB includes several distinct programs. Key program workload and outcome measures for FY 2015 include:

- Healthy Families Fairfax served 530 families in FY 2015; 88 percent demonstrated an acceptable level of positive parent-child interaction after one year in the program.
- Parenting Education Programs provided services to 347 families with 501 children; 89percent of those completing a program demonstrated improved parenting and child rearing attitudes
- Neighborhood Networks served 168 children in 66 families; 100 percent of the children served remained safely in their homes with their families.
- Volunteer and Partner Services recruited 183 volunteers who provided 12,702 hours of service at a value of $293,035.14.

Some Child Abuse and Neglect Prevention Services are required to be compliant with state or funder-specific regulations.

Metric Discussion

<u>HFF Optimal Home Environment</u>
The overall quality of the home environment and the quality and quantity of the developmental stimulation provided to children by their families is a key factor in child development. Empowering parents to realize their potential as the first teacher of their own child is one way Healthy Families addresses this domain. This measure is assessed using the Home Observation for Measurement of the Environment (HOME), a standardized instrument that has been widely researched. It assesses six aspects of the child's home environment that are known to foster cognitive development (1) responsivity of mother, (2) acceptance, (3) organization, (4) learning materials, (5) maternal involvement, and (6) variety in daily stimulation.

The percent of HFF families who demonstrate optimal home environments to support child development decreased slightly from 94 percent in FY 2014 to 92 percent in FY 2015. The fluctuation in scores is not uncommon when assessing families served in HFF. The FY 2016 and FY 2017 projections are that the outcome will remain high. This level of performance has been consistent over the past five years and exceeds the statewide goal of at least 85 percent. The consistency may be due to emphasis the staff place on the importance of providing safe and enriched environments for the children in the department's program.

PEP Completion Rate

The percentage of families who completed the Parenting Education Program (PEP) increased slightly from 75 percent in FY 2014 to 77 percent in FY 2015. All families who attended 80 percent of the classes are counted as "Completed." Family issues and school or pregnancy are the top reasons that families report as reasons for dropping from the class. The proportion of court-ordered families can also impact the percent of families who complete the program. To improve retention, facilitators have begun contacting families between classes to check-in and follow up with those who have missed a class.

HFF Parent-Child Interaction

HFF staff uses the Nurse Child Assessment Satellite Training (NCAST) Feeding Scale and Teaching Scale to measure parent-child interaction. The scores are based on observations of feeding episodes between a mother and her infant. The scales examine areas such as sensitivity to cues, response to distress, social-emotional growth fostering, and cognitive growth fostering.

The percent of HFF families served that demonstrate an acceptable level of positive parent-child interaction after one year in the program decreased from 94 percent in FY 2014 to 88 percent in FY 2015. Although this measure declined, the program continues to exceed the state goal of 85 percent. These consistently high scores demonstrate the ongoing importance placed by staff on teaching and fostering the relationship between parent and child. The fluctuation in scores is not uncommon when assessing families served in HFF.

One factor that may have contributed to the decline in scores over the past year involves how the assessment was used and scored. In FY 2015, the nurse providing training for staff received clarification on scoring and assessment frequency from the NCAST creators. Importance was placed on training all staff on the correct way to observe and score the NCAST. It is expected that outcomes for FY 2016 will improve as staff become more comfortable with the new expectations. FY 2016 and FY 2017 projections are that the outcome will remain consistent with previous years.

PEP Improved Parenting

Parents who participate in PEP consistently show improvements in parenting and child rearing attitudes as measured by a pre and post-test. Responses to the Adult Adolescent Parenting Inventory-version 2 (AAPI-2) provide an index of risk in five specific parenting and child-rearing behaviors: Appropriate Expectations of Children, Empathetic Awareness of Children's Needs, Corporal Punishment, Parent-Child Role Reversal, and Children's Power and Independence.

The percent of parents in PEP who demonstrate improved parenting and child rearing attitudes has ranged from 87 percent to 91 percent over the past three years, remaining consistently above the goal of 85 percent. The consistency can be attributed to utilizing highly-skilled facilitators who are trained by national experts. Exceeding 85 percent with a large proportion of court ordered participants is challenging, and using validated, evidence-informed curricula contributes to the success.

Grant Support

FY 2016 Total Projected Funding: $713,775, including $603,141 in Federal/State revenue and $110,634 in Local Cash Match. Funding supports 8/7.0 FTE grant positions.

The Promoting Safe and Stable Families (PSSF) federal grant is administered through the Virginia Department of Social Services. These funds are designed to help children and families resolve crises, connect with necessary and appropriate services, and remain safely together in their own homes whenever possible. Locally, this grant primarily supports Parenting Education Programs and Neighborhood Networks. Services are provided to meet the following objectives:

- Prevent or eliminate the need for out-of-home placements of children,
- Promote family strength and stability,
- Enhance parental functioning,
- Protect children, and
- Assess and make changes in state and local service delivery systems.

Fairfax County has received funding from the PSSF grant since 1996. The grant amount started at $250,000 and most recently has remained at about $425,000. Twenty percent of each year's grant funding is required to be spent for services to children in foster care to support their return home and another 20 percent must be used for family preservation. The PSSF grant supports eight positions and requires a 15.5 percent local match.

In Virginia, the required state/local planning and management of Promoting Safe and Stable Family grant funds is accomplished under the auspices of Community Policy and Management Teams. Comprehensive community assessments are required every 5 years in order to develop and submit required 5-year plans for the use of grant funding. Staff submits quarterly and annual reports related to use of the funds and outcomes.

LOB #113:

PROTECTION AND FAMILY PRESERVATION SERVICES

Purpose

The purpose of Protection and Preservation Services is to prevent child abuse and neglect and preserve families by enhancing families' ability to provide safe, stable and nurturing environments for their children.

Description

Protection and Preservation Services (PPS) was created in November 2013 to help DFS better serve families at risk for child abuse or neglect and out-of-home placement. PPS is an integral part of the child welfare system and provides clinical case management and support services to children living at home with their families. Services are provided in two types of cases:

CPS Ongoing cases

These cases are received from CPS Intake workers after a family assessment or investigation has determined that a family needs ongoing services to prevent further child abuse or neglect. They include both cases in which families work with us voluntarily and cases in which families are court-ordered to participate in services.

Families In Need of Services (FINS)

These cases are received directly from the CPS Hotline. FINS cases do not meet state criteria for a CPS response to child abuse or neglect, but do meet local FINS criteria which focus on characteristics that place families at heightened risk of child abuse or neglect.

PPS Services

All PPS services are designed to strengthen families and increase their self-sufficiency and personal accountability. Staff collaborates with partners in the community and engages families in services to achieve desired outcomes. Services to both types of cases include:

- Assessing safety and risk concerns for children;
- Assessing families' strengths and needs;
- Creating service plans with families to minimize safety and risk concerns, build on strengths, and address needs;
- Connecting families to resources and services such as mental health and substance abuse treatment, domestic violence interventions, parenting education and support, income and employment assistance, and medical care; and
- Helping families identify and connect with natural supports such as extended family.

These services help to accomplish the following objectives:

- Strengthen families;
- Promote child safety, well-being, permanency and placement stability, including maintaining the child in his or her own family;
- Minimize harm to children;
- Maximize families' abilities to protect and care for their own;

- Prevent child abuse and neglect from occurring or reoccurring; and
- Prevent out-of-home care, including foster care.

Domestic Violence Unit

PPS also houses the Domestic Violence Unit in which specialists provide education, support, court accompaniment and access to specialized domestic violence resources and services within the community. The Domestic Violence Unit serves families receiving child welfare services from other CYF programs.

Benefits

The main goals of PPS are to preserve families and prevent the occurrence and recurrence of child abuse and neglect.

During the first two years of the PPS program, staff sought to provide high quality, family-centered services that improve the caretaking and coping skills of families served. Research shows that the best place for children to grow up is in families. In FY 2015, 95 percent of families served maintained their children safely in the home. The benefits of keeping a child safely in the home as opposed to foster care are immense for the children and the community. These benefits include cost savings: in FY 2015, foster care services cost $54,945 per *child* (not including CSA costs for some maintenance payments and services). PPS services cost a small fraction of that: approximately $8,875 per *family*.

Additionally, front-end preventative services have long term benefits for the children and the community. Research into Adverse Childhood Experiences (ACEs) has shown that children who experience abuse or neglect are at a heightened risk of serious health issues including unintended and adolescent pregnancy, heart disease, depression, substance abuse, and suicide. By mitigating the impacts of child abuse early on, and preventing future abuse, these services decrease the likelihood of these poor health outcomes and the need for treatment of these health conditions.

Mandates

Approximately two-thirds of this LOB is mandated CPS Ongoing casework as required by sections 106 and 107 of the federal Child Abuse and Prevention Treatment Act (CAPTA) and by Virginia Administrative Code 22VAC40-705-150 which states, “At the completion of a family assessment or investigation, the local department shall consult with the family to provide or arrange for necessary protective and rehabilitative services to be provided to the child and his family to the extent funding is available pursuant to subdivision A 2 of § 63.2-1505 or § 63.2-1506 of the Code of Virginia.”

The work with Families In Need of Services (FINS) is not mandated by law; however, it is indispensable as a prevention service that intervenes with families at risk of child abuse or neglect before such occurs.

Trends and Challenges

One of the major challenges in PPS is the complexity of issues faced by the families. These issues include mental health concerns, substance abuse, domestic violence, intellectual delays, poverty, and immigration and language challenges.

There was a notable increase from FY 2014 to FY 2015 in the percent of families in which someone had a mental health issue: from 39 percent in July 2014 to 55 percent in June 2015. There also was a slight increase in the number of cases in which a family member struggled with substance abuse or had an intellectual difficulty during the same time period; these averaged 22 percent and 11 percent of families respectively.

Domestic violence has also been an issue that has made cases more complex. In FY 2015, almost one-third of all PPS cases had an element of domestic violence. PPS has employed the Domestic Violence Unit in these situations to help provide specialized services. The Domestic Violence Unit provides support to programs across CYF and served 138 families and 288 children in FY 2015, representing an 11 percent increase from FY 2014.

Immigration and language issues add a layer of complexity to the cases. Families that include undocumented children and caretakers have unique challenges because many services are unavailable to them.

It has become harder to acquire services for families due to limited funding and increased demand. For example, County mental health and substance abuse treatment services target the priority populations of the most seriously ill. Adults and children who do not meet eligibility criteria must seek treatment in the community. It is often very difficult to find effective community-based providers, especially ones that take Medicaid. This gap in services is having an impact on families' ability to achieve their goals. Additionally, identifying affordable housing options for families has been a challenge. For example, the Section 8 housing waitlist has been closed since March 2007.

To help families be successful, PPS staff draws upon strong clinical skills and informal networks to connect the families to the supports they need. Staff uses Family Partnership Meetings to engage families and communities in decision-making partnerships. PPS staff participated in more than 300 Family Partnership Meetings in FY 2015. Through these professionally-facilitated meetings, PPS staff, family members and other service providers are able to come together to identify the right course of action and services necessary for a positive outcome.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #113: Protection and Family Preservation Services			
FUNDING			
Expenditures:			
Compensation	$3,682,906	$3,845,881	$4,314,451
Operating Expenses	247,296	292,961	361,954
Total Expenditures	$3,930,202	$4,138,842	$4,676,405
General Fund Revenue	$1,894,476	$1,875,336	$1,739,957
Net Cost/(Savings) to General Fund	$2,035,726	$2,263,506	$2,936,448
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	54 / 54	54 / 54	54 / 54
Total Positions	54 / 54	54 / 54	54 / 54

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of families served by PPS during the year	NA	597	624	665	665
Cost per family served by PPS	NA	$8,858	$8,875	$9,615	$9,615
Percent of family members served by PPS who meet with their social service specialist per month	NA	72%	79%	85%	90%
Percent of families served by PPS whose children remain safely in their home	NA	96%	99%	95%	95%

Summary of Key Performance Measures

The Protection and Preservation Services (PPS) LOB had $4,676,405 in expenditures for FY 2015, offset by $1,739,957 in revenue for a net cost to the County of $2,936,448. These funds support 54 FTEs.

PPS served 624 families with 1,098 children in FY 2015, a 5 percent increase from the 593 families served in FY 2104, the first year for the PPS program.

The key outcome for PPS is to keep children out of foster care and safely with their families. This outcome was achieved for 99 percent of the families served in FY 2015, exceeding the target of 95percent.

Metric Discussion

Data for Protection and Preservation Services LOB is only available for the last two years. The program was founded in FY 2014 as the result of internal restructuring which involved combining and modifying the former Child Protective Services Ongoing and Family Preservation Services programs. Overall there was a nominal 5 percent increase in the number of families served by PPS from FY 2014 to FY 2015.

PPS has continued to improve the quality of services to families over the course of the last year. One quality measure is the percent of family members who received a worker visit each month. Regular monthly visits with each family member are important because they mitigate the risk of future maltreatment and facilitate progress toward case goals. This measure improved from 72 percent in FY 2014 to 79 percent in FY 2015. This improvement was the direct result of efforts to improve both practice and data entry. Activities included training to clarify expectations for staff and training on how to properly record visits so they are captured in reports. With monitoring and additional training this metric is expected to continue to improve over time. In fact, data from April through June of 2015 averaged 96 percent per month.

The primary outcome for PPS is the percentage of families in which the children are able to stay safely in their home. This metric increased from 96 percent in FY 2014 to 99 percent in FY 2015, exceeding the target of 95 percent in both years. By preventing placement into foster care, PPS saves more than $50,000 per child per year in foster care expenses.

LOB #114:

CHILD PROTECTIVE SERVICES

Purpose

The purpose of Child Protective Services is to protect children from abuse and neglect and prevent further abuse and neglect from occurring.

Description

Child Protective Services (CPS) staff receives and responds to reports of abused and neglected children and provides services to strengthen families by enhancing parents' capacity to nurture their children in a safe environment. CPS staff is available to the community 24 hours a day, seven days a week to provide crisis intervention services for Fairfax County children and families. Important aspects of the CPS program include:

Hotline

Hotline workers receive reports of alleged abuse and neglect over the phone and in person. Hotline staff requests specific information about the alleged abuse or neglect, assesses the information and determines whether the situation meets the state definition of abuse or neglect. Those that do are screened in and assigned to a CPS intake worker for response. If the information does not meet the designated criteria, the call is screened out.

Calls that are screened out for CPS response are then screened for the criteria of Family In Need of Services (FINS). Calls that meet FINS criteria are sent to the CYF Protection and Preservation Services program for response. Other screened-out calls are referred to other County and community agencies as appropriate.

Hotline staff also responds to numerous calls for general information about DFS, requests for consultations, and calls to workers and other staff members when callers do not have a direct phone number or when callers want to make sure that a message is received.

Intake

CPS specialists are responsible for investigating or assessing allegations of child abuse and neglect and providing short term services to families. Upon assignment workers visit the site where the alleged abuse occurred, interview the alleged victim(s) and perpetrator and other relevant witnesses. During this process workers assess the situation, determine the needs of the family, and initiate appropriate services. When staff determines that children cannot remain safely with their parents or other relatives, staff is authorized to remove children and place them in foster care, and the case is transferred to the Foster Care and Adoption program. When staff determines that families require additional services to ensure children's safety, families are referred either to the Protection and Preservation Services program or the Kinship Care Unit for ongoing case management.

Currently DFS has six CPS intake units, one of which focuses on child sexual abuse allegations and out-of-family investigations, such as day care centers and school employees. The sexual abuse unit is supported by a multi-disciplinary team that includes law enforcement officials, medical professionals, and Community Services Board staff. The unit also has a partnership with SafeSpot, a child advocacy center that provides a child-friendly facility where victims of sexual abuse can be interviewed and receive services.

CPS is responsible for providing after hours responses to reports of child abuse and neglect during non-business hours. CPS provides the same level of response to any valid complaint of abuse or neglect regardless of whether the report is received during or after business hours.

Benefits

The main benefit of CPS is its ability to protect vulnerable children and prevent further abuse and neglect. Research into Adverse Childhood Experiences (ACEs) has shown that childhood abuse, neglect and exposure to other traumatic stressors can result in a multitude of short-term and long-term health and social problems including substance abuse, depression, suicide attempts, serious medical conditions, unintended pregnancies and increased risk for domestic violence. All of these could potentially require interventions by other County programs. By intervening at the first valid complaint of abuse or neglect, CPS workers are able to prevent recurrence and decrease the need for future costly County services.

Additionally, research has also shown that it is better for children to be cared for by relatives than non-relatives. As such, CPS works with the entire family unit which includes extended family members to create a plan to stabilize the family. Extensive efforts are made to keep children with their parents or other family members. Removing children and placing them in foster care is done only when no other options are available to keep children safe.

Mandates

Child Protective Services are required by sections 106 and 107 of the federal Child Abuse and Prevention Treatment Act (CAPTA) and by Virginia Code §§ 63.2-1500--1530 et seq. which prescribe that each LDSS maintain the ability to receive and respond to reports alleging abuse or neglect of children.

Trends and Challenges

CPS experienced a 13 percent increase in the number of cases in the past year from 2,224 in FY 2014 to 2,506 in FY 2015. At the end of FY 2015, CPS workers were carrying an average of 23 cases each, approximately eight cases above the recommended number of cases per worker. This has resulted in a significant backlog which is taking several coordinated efforts to address:

- Managers are working diligently to reduce the number of vacancies by hiring individuals that are the right fit for this demanding job.
- CPS staff is being held accountable for meeting the timelines associated with family assessments and investigations to decrease the backlog.
- Managers are focusing on providing training to staff, both new and old, to ensure that staff has the skills required to successfully investigate and assess allegations of child abuse/neglect and understand the requirements of their jobs. One effort in progress is development of the Child Welfare Institute to help all CYF staff learn the foundational information for their work.
- CPS is working to improve collaboration and understanding with other programs within CYF, including Protection and Preservation Services (PPS), the Kinship Care Unit, and Foster Care and Adoption programs. Through enhanced collaboration, CPS workers have been able to incorporate PPS workers earlier in the process to begin working with families sooner and create a smooth transition between the intake and ongoing phases of the work.

CPS workers also have seen an increase in the severity and complexity of cases. For example, nearly half of all valid referrals in FY 2015 were designated a Priority 1; this means that CPS Intake workers must make their first contact with the alleged victim within 24 hours. Priority levels are determined by Hotline staff based on a standardized decision making model and reflect the severity of the complaint.

Another area of complexity is language barriers. In FY 2015, more than 25 percent of all cases involved a family that spoke a language other than English – a total of 13 unique languages. CPS workers use in-person and remote translators to communicate with family members who do not speak English; however this makes the assessment or investigation process more cumbersome and time consuming. One way that CPS is addressing this issue is by recruiting bilingual staff, particularly Spanish-speakers.

Finally, it has become harder to acquire services for families due to limited funding and increased demand. For example, County mental health and substance abuse treatment services target the priority populations of the most seriously ill. Adults and children who do not meet eligibility criteria must seek treatment in the community. It is often very difficult to find effective community-based providers, especially ones that take Medicaid. This gap in services is having an impact on families' ability to achieve their goals.

To help families be successful, CPS staff draws upon strong clinical skills and informal networks to connect the families to the supports they need. Staff uses Family Partnership Meetings to engage families and communities in decision-making partnerships. CPS staff participated in 280 Family Partnership Meetings in FY 2015. Through these professionally-facilitated meetings, CPS staff, family members and other service providers are able to come together to identify the right course of action and services necessary for a positive outcome.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #114: Child Protective Services			
FUNDING			
Expenditures:			
Compensation	$4,202,625	$4,291,143	$4,528,706
Operating Expenses	544,106	461,234	519,898
Total Expenditures	$4,746,731	$4,752,377	$5,048,604
General Fund Revenue	$2,362,244	$2,321,675	$2,077,685
Net Cost/(Savings) to General Fund	$2,384,487	$2,430,702	$2,970,919
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	66 / 66	66 / 66	66 / 66
Total Positions	66 / 66	66 / 66	66 / 66

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of calls received by the Hotline	18,596	17,173	16,079	16,500	16,500
Number of child abuse complaints accepted	2,350	2,224	2,506	2,400	2,400
Cost per child abuse complaints	$2,643	$2,822	$2,525	$2,978	$2,978
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	95%	93%	95%	95%
Percent of children involved in a CPS assessment or investigation that did not have prior contact with CPS during the last year	NA	NA	78%	82%	85%

Summary of Key Performance Measures

The Child Protective Services LOB had $5,048,604 in expenditures for FY 2015, offset by $2,077,685 in revenue for a net cost to the County of $2,970,919. These funds support 66 FTEs.

Hotline staff received 16,079 calls in FY 2015, a 6 percent decline from FY 2104. During this same period, the number of child abuse complaints accepted increased 13 percent; staff investigated or assessed 2,506 complaints in FY 2015.

The key outcome for CPS is to reduce recidivism; this is a new measure in FY 2015. Seventy eight percent of all children who were investigated or assessed in FY 2015 had not had prior contact with CPS in the previous 12 months. This will serve as a baseline for future years.

Discussion of Metrics

Hotline Calls

The number of calls received by the Hotline has decreased in recent years and may be influenced by many factors in the community outside of the department's purview. Calls include reports of child abuse or neglect that are either screened in for CPS response or screened out, as well as other types of calls such as general information and attempts to reach staff when callers do not have staff's direct phone numbers.

Number of Child Abuse Complaints Accepted

There was a 13 percent increase from FY 2014 to FY 2015 in the number of complaints accepted by the Hotline and assigned to CPS staff for response.

Contact Within Priority Response Time

The higher number of cases handled by CPS staff this year impacted staff's ability to meet the timeliness metric. The percent of reports responded to within the state required response priority time fell slightly from 95 percent in FY 2014 to 92 percent in FY 2015. To address this issue the CPS program and CYF leadership is recruiting qualified workers to fill several vacancies within the program and is working diligently to provide training for all CPS workers through the Virginia Department of Social Services, the Child Welfare Institute and other avenues. These trainings will help workers better understand the requirements of their jobs and better perform their job duties.

Recidivism

CYF has created a new metric for measuring recidivism among CPS cases. This new metric reports the percent of children associated with a valid referral of child abuse or neglect that did not have valid referral for 12 months prior to the current referral. For FY 2015, 78 percent of children associated with a valid referral had not had a prior valid referral within the preceding 12 months. This measure will serve as a baseline for future years.

LOB #115:

FOSTER CARE, RELATIVE PLACEMENT AND ADOPTION SERVICES

Purpose

Foster Care and Adoption and Foster Care and Adoption Resource and Support

The purpose of these programs is to ensure the safety, permanency and well-being for children by: (1) providing a safe, temporary living arrangement for children who can no longer live in their homes because of abuse, neglect or other severe family problems endangering their health and/or safety, and (2) helping those children leave foster care to a permanent legal family through reunification, adoption, or transfer of custody to a relative.

Family Engagement Program

The Family Engagement Program encompasses a number of programs with distinct purposes:

- Kinship Care: The purpose of the Kinship Care unit is to ensure a safe and permanent home within one year for children who are living with relatives as an alternative to foster care.
- Family Partnership Meetings: The purpose of Family Partnership Meetings is to ensure that families and their supports are actively engaged in all decision-making to promote the safety, well-being and permanency of their children.
- Father Engagement: The purpose of the Father Engagement unit is to strengthen families by supporting CYF staff in their efforts to effectively engage fathers and involve them in service planning and decision-making for their children.

Description

Three program areas have been combined for the LOB as they all involve work with children living away from their parents or prior caregivers.

Foster Care and Adoption

Staff provides foster care services to:

- Children from birth to 18 who are in the custody of the Department and who the court has determined cannot remain safely in their home. Children may be in foster care for a few days, a few months, or longer. Children receive placement services as well as services to address their educational, mental and physical well-being.
- Parents whose children have been removed from the home. Parents are offered services aimed at changing the behavior or circumstances that caused the child to be unsafe in the home and which must be successfully changed for the child to be safely returned home and to end DFS services.
- Foster youth who are age 14 to 21 to help them learn needed skills and increase the likelihood of successful transition from the foster care system.
- Youth who emancipate from foster care after age 18 and who are eligible for Independent Living Services until they reach 21 years old.

When a child must be removed from home, the initial goal focuses on the provision of services to return the child home. If reunification is not possible, the goal becomes achieving permanency for the child with another family through either adoption or custody transfer to relatives based on the best interests of the child. Permanency also involves facilitating lifelong connections for the child with siblings, extended family, and other significant adults.

When a child enters foster care, the Department is mandated to provide services to the family to help reunify the child with his or her previous caregivers. It is also mandated to work with absent parents and extended family members in order to reunify that child with their family. Staff works continuously with all family members individually and through Family Partnership Meetings.

Foster care services are monitored by the courts: staff goes to court throughout the year to update the judge on the progress of the parents or prior caregiver(s). The goal is for a child to reach legal permanency within 12 months of entering foster care. To do this, permanency plans are developed by conducting a comprehensive family assessment and providing services to enhance the capacity of parents to care for their children.

If parents and relatives are unable to care for their children, adoption is often sought. Adoption is a social and legal process which gives new parent(s) the same rights and obligations as biological parents. Adoption services are provided to children who have been permanently and legally separated from their birth parents. Staff seeks adoptive families and provides adoption counseling for birth parents and post adoption support services for families of children with special needs.

Foster Care and Adoption – Resource and Support

Resource and Support has several distinct programs:

Placement Services
This involves placing a child with a foster family, group home, residential children's facility, or an independent living arrangement. Extensive efforts are made to place children in the least restrictive environment in a family setting. Children and caregivers are carefully matched to promote placement stability.

Resource Family Support
Staff provides supportive services for DFS foster parents to promote foster parent retention and improved placement stability for children in foster homes.

Foster Parent Recruitment and Training
Recruitment of foster families involves outreach to the community, conducting orientation sessions, and carrying out in-depth home studies to mutually assess a family's suitability to be a foster care placement resource. A single process is used to approve families to provide foster care, adoption, and respite services. Training includes both pre-service training to prepare new resource families and in-service training to enhance the skills of current resource families.

Permanency and Life Skills
These services include:

- Permanency coordination to enhance efforts to find permanent families for older youth in foster care.
- Teaching independent living skills to help youth in foster care ages 14-21 develop the skills necessary to transition from foster care to self-sufficiency. Personal development skills such as self-esteem, communication skills, decision-making, conflict resolution and anger management are emphasized.
- Mentoring to provide role models for youth
- Fostering relationships between youth in foster care and their relatives or previous caregivers to help the youth find a permanent living situation. For older youth leaving care this might include helping find an apartment or a roommate.

Post Adoption Services
These services include:

- Management of adoption assistance payments to families who have adopted children with special needs.
- Provision of post-adoption services which include support, education, coordination and referral for services to adoptive families.
- Post adoption searches for adoptees and birth parents who wish to access information about or make contact with each other.

Family Engagement Program

The Family Engagement Program has several distinct programs:

Kinship Care Unit
The Kinship Care Unit (KCU) supports relatives or fictive family as they provide care, nurturance and safety to children placed in their homes. Staff provides ongoing clinical and supportive case management services to the kinship triad (caregiver, prior caregivers and child) to support the family in achieving safety, permanency and well-being for all children. Staff provides services and interventions in a culturally sensitive and flexible manner based on the families' strengths and changing needs. The KCU team works to provide holistic, client-centered interventions that address the unique and complex needs of kinship families. The unit also places importance on assessment and outcome measures for continuous process improvement.

The KCU serves referrals from Child Protective Services (CPS) where children are at imminent risk of entering foster care if not otherwise cared for by kin. Kinship cases must meet all of the following criteria: (1) child is at imminent risk of abuse and/or neglect by their current caregiver (2) change in placement and/or caretaking role from prior caregiver(s) to kin and (3) prior caregiver resides in Fairfax County, VA. The kinship caregiver and child may reside in Fairfax County or in a contiguous Virginia jurisdiction.

Family Partnership Meetings (FPMs)
As required by state policy, FPM referrals are required at, but not limited to, five decision points; emergency removal, high risk cases, placement change, goal change and family/CYF specialist request. In FY 2015, CYF began holding FPMs at case opening and quarterly throughout the life of a case. This is based on research that indicates family team meetings enhance the ability to achieve the goals of safety, permanency, and well-being for children and families. FPMs are recognized as a national best practice in child welfare.

FPMs also are used as a team based planning process by the following County agencies: Juvenile and Domestic Relations Court, Comprehensive Services Board, Fairfax County Public Schools and Falls Church City Public Schools.

FPM staff facilitates structured meetings that include key family members, others invited by the family, DFS staff, and other service providers. The meetings focus on family strengths and provide a safe venue to discuss safety concerns for children and other family challenges. Members of the family team work together to agree on family goals and services needed to achieve the goals. Meetings are held regularly throughout the life of a case to promote strong teamwork and shared responsibility for making steady progress towards goal achievement.

Father Engagement
Staff in this unit leads the division's efforts to strengthen work with fathers by providing ongoing staff training, implementing effective father engagement strategies, developing father inclusive policies, developing and providing father-friendly services, and collaborating with system of care agencies and community-based organizations to meet the needs of fathers and their families. The services provided by the unit include consultation services on effective father engagement strategies, fatherhood classes and the Father2Father peer mentoring program which is in its pilot phase.

Benefits

Foster Care and Adoption and Foster Care and Adoption Resource and Support

Foster care provides a safe, temporary placement for children who cannot live safely with their families. Without these services, children would be at risk of further harm, and potential serious injury through child abuse or neglect. Foster care services include not only a safe placement, but numerous supportive services to the child and family to help the child return to their family or find a permanent family, and to enhance the child's well-being. The community needs these services to ensure that this vulnerable population is well cared for.

Family Engagement Program

Kinship Care Unit
The primary benefit of the Kinship Care Unit is that these services keep children safely with their families and out of foster care. This prevents the trauma of removing a child from their family to place with strangers, and saves thousands of dollars in County services. The clinical case management services help families begin the journey of ensuring safety, well-being and stability for the triad: children, relative caregivers and the children's biological parents. The unit works to prevent these children from entering foster care where the average cost per *child* per year is $54,495 while the average cost per *family* in the Kinship Care Unit is $20,687 per year.

Family Partnership Meetings
The primary benefit of FPMs is that they enhance the abilities of families and staff to achieve key goals in the areas of safety, permanency, and well-being by bringing parents and their natural supports to the table as equal voices in decision-making. Specifically, FPMs have been shown to prevent out-of-home placements, shorten the length of time children spend in foster care, and increase the likelihood that children will leave foster care to a permanent family.

Father Engagement
The primary benefit of these services is that CYF staff continues to improve their efforts to better assess fathers and paternal relatives and include their voices in decisions about the lives of their children. By improving practices with fathers and paternal relatives, more children are kept safely with their families and more children are returned from foster care to their families.

Mandates

Foster Care and Adoption and Foster Care and Adoption-Resource and Support

The Foster Care and Adoption and Foster Care and Adoption - Resource and Support programs are heavily mandated by both federal and state governments.

Federal law mandates and appropriates funding for the provision of services to enhance the safety, permanency and well-being of children in foster care in Title IV-E of the Social Security Act. Federal regulation defines foster care as twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the State agency has placement and care responsibility (45 CFR 1355.20). The amount of financial participation by the federal government is dependent upon compliance with federal regulations.

State law defines foster care services as the provision of a full range of casework, treatment, and community services, including but not limited to independent living services, for a planned period of time to children, and their families, who are abused or neglected as defined in §63.2-100 or in need of services as defined in §16.1-228 (§63.2- 905). Services shall be provided to the child and his or her family and should include services to the relative or other caregivers as necessary (§§63.2-905, 2.2-5200, and 2.2-5208).

State law specifically mandates the provision of foster care services through the Comprehensive Services Act for At-Risk Youth and Families (CSA) (§2.2-5211 C and B3). CSA provides services that are child centered, family focused and community-based and that address the unique and diverse strengths and needs of children and their families. CSA strives to preserve families and provide appropriate services in the least restrictive environment, while protecting the welfare of children and maintaining the safety of the public (§2.2-5200).

Adoption procedures are governed by Virginia Code §§ 63.2-1200 through 63.2-1253.

Additional federal mandates include:

- The Indian Child Welfare Act of 1978 (ICWA)
- The Adoption Assistance and Child Welfare Act of 1980 (Public Law 96-272)
- The Multiethnic Placement Act of 1994
- The Adoption and Safe Families Act of 1997
- The Foster Care Independence Act of 1999
- The Deficit Reduction Act of 2005. Title VII of this act provides for reauthorization of the TANF program, Healthy Marriage and Family funds, Court Improvement Program, Safe and Stable Families Program, and other child welfare programs.
- The Child and Family Services Improvement Act of 2006
- The Safe and Timely Interstate Placement of Foster Children Act of 2006
- The Adam Walsh Child Protection and Safety Act of 2006
- The Fostering Connections to Success and Increasing Adoptions Act of 2008
- The National Youth in Transition Database regulations (45 CFR 1356.80 through 1356.86)
- The Patient Protection and Affordable Care Act (P.L. 111-148)
- The Patient Protection and Affordable Care Act (P.L. 111-148)

Family Engagement Program

Kinship Care and Father Engagement
Services are addressed in state law:

- The local board shall first seek out kinship care options to keep children out of foster care and as a placement option for those children in foster care, if it is in the child's best interests, pursuant to Virginia Code § 63.2-900.
- Reasonable efforts have been made to prevent removal of the child from his home and there are no alternatives less drastic than removal of the child from his home which could reasonably protect the child's life or health pending a final hearing on the petition. (Virginia Code § 16.1-251)

Services also are addressed in state policy:

- During the course of the investigation, the worker should gather information to identify maternal and paternal relatives and the kinship network providing support and resources to the family and child.... When appropriate, these individuals may become resources in protective interventions, family partnership meetings, and case planning during the CPS process or any future case involvement. (Child Protective Services, 4.5.11)

Both Kinship Care and Father Engagement services focus on keeping children with family members whenever that is safe and in the child's best interests. Local departments must make diligent efforts to locate and assess absent parents, relatives or other alternative caregivers to support the child remaining in his home or as a placement option if the child cannot safely remain in his home.

Family Partnership Program
Services are addressed in state policy:

- The LDSS must schedule a family partnership meeting when the worker assesses the child's safety to be in jeopardy or at risk of removal or out of home placement (Child Protective Services, 4.5.20.1). FPMs also are required by the VDSS Family Engagement Guidance Manual published January 2010.

Trends and Challenges

Foster Care and Adoption and Foster Care and Adoption-Resource and Support

Fairfax County has made significant progress in safely reducing the number of children living in foster care, largely due to the many efforts to keep children safely with their families and prevent abuse and neglect. There has been a 27 percent decrease in the monthly average number of children in care from 349 per month in FY 2011 to 255 in FY 2015. While fewer children are in foster care, the youth who continue to reside in foster care become more difficult to place as they grow older. Improvement has been made in the percentage of children who are placed within families in foster care; however discharges to permanency have had uneven results.

Some of the key challenges faced in delivering high quality foster care services and achieving permanency for children in foster care include the following:

- Many children in foster care have had a traumatic past, primarily having been abused or neglected by their families. Most have also had significant instability in their early lives. Developmental and behavioral problems are almost always evident in foster homes and such issues pose a challenge to foster care parents. The Department has recognized the need for trauma informed care and has implemented trauma training for departmental staff. A recent partnership with The Annie E. Casey Foundation's Child Strategy Group, and Attachment, Self-Regulation, and Competency (ARC) developers has been forged to provide foster parents, including kin, with trauma-informed parenting skills and a more significant role on their child's case planning teams. It is hoped that this will result in fewer placement disruptions, improved foster parent retention, more timely permanence, and improved well-being for children and teens.
- Finding permanent families for older youth in care continues to be challenge. National statistics show that older children stay in foster care longer and achieve permanency at lower rates than younger children. Those youth who age out of foster care often face lifetime challenges, including homelessness, incarceration, and unemployment. During FY 2015, 76 children in foster care achieved permanency, but only 17 of them (22 percent) were between the ages of 12 to 17 even though 36 percent of all children in care are ages 12 to 17. Eight of 10 youth waiting for an adoptive home on June 30, 2015 were 12 to 17 years of age. Also, older youth who have been adopted often have higher needs making it more challenging for post adoption workers to support adoptive families and prevent adoption disruptions.
- Failure of the General Assembly to pass the Foster Care to 21 legislation hinders the department's ability to provide needed services to youth who are aging out of foster care. As stated earlier, youth who age out of care are at heightened risk for homelessness, incarceration, unemployment, and other social challenges. It is crucial that we are able to provide placements and supportive services to youth as long as possible. The Foster Care to 21legislation would have introduced code changes and secured state funding permitting the implementation of the federal Fostering Connections program in Virginia allowing for a full range of placements and supportive services for both foster and adoptive youth to age 21. Since this legislation did not pass, youth who turn 18 in foster care are no longer eligible for foster care placements and must be transitioned to independent living services unless they are in Permanent Foster Care or are covered by federal Title IV-E funds through their 19th birthday. Not all youth are able to be transitioned to Permanent Foster Care and are therefore not eligible for placement services. This significantly hampers the department's ability to support them in becoming self-sufficient young adults.

Family Engagement Program

Kinship Care

According to the 2010 Census, 7,460 grandparents in Fairfax County were responsible for raising their grandchildren. Relative caregivers' needs are multi-faceted and span across the human services systems of care. Fairfax County's Kinship Care Unit (KCU) is the only kinship-focused unit within child welfare in the Commonwealth of Virginia. Fairfax County began piloting these services in June 2013 and now has a fully-formed unit with four staff and a supervisor.

Staff face a number of challenges in providing these services:

- There is a significant financial toll on the kinship caregivers. Virginia does not have a subsidized guardianship program. This would provide income support to relative caregivers and legal permanency for the children in their care without terminating parental rights.
- There is a lack of state guidelines regarding kinship care.
- Specific challenges for grandparent caregivers include the generational differences in parenting skills and the confusion of loyalties to their own children versus the grandchildren in their care.
- Few service providers have experience with kinship families, and few are equipped to provide the trauma-informed care that is needed.
- The prior caregivers in these cases, usually the biological parents, often have complex needs such as co-occurring mental health and substance abuse disorders for which treatment is hard to find.

Family Partnership Meetings

In FY 2015, staff facilitated 935 FPMs, a 23 percent increase from the 763 meetings held in FY 2014. The increase is largely due to changes in local practice such that meetings are now being held at case opening and throughout the life of a case rather than just the five decision points. More families and children are benefiting from this best practice that works towards identifying and maintaining families' natural supports in the care of their children and reducing out of home placements and other child welfare interventions. Part of the success of these meetings centers on the skilled facilitators: they are responsible for maintaining the integrity of the process, ensuring that the family voice is heard; that strengths and natural supports are identified and incorporated in planning; and that team cohesiveness is built to create realistic and strong plans that are agreed upon through consensus.

Challenges include a shortage of staff to facilitate the meetings and a lack of meeting space available as a result of an increase in the number of FPMs held. One new facilitator is being hired to help manage the increased workload, and meeting space in other County agency buildings is often used to handle the overflow.

Father Engagement Unit

In FY 2015, 28 fathers graduated from the Fathers in Touch (FIT) program and 9 potential mentors were trained. There were only 3 Father2Father mentor matches due to challenges associated with starting the mentor program including finding qualified mentors and developing procedures for creating successful matches. The unit trained 153 CYF employees regarding the importance of engaging fathers in their casework. Father Engagement staff also has increased the amount of consultation with other CYF staff which has had a positive impact on fathers' participation in FPMs and in fathers receiving the services they need.

Engaging fathers is challenge across the country in child welfare. The federal government recently released a multi-million dollar RFP to which we applied to further strengthen father engagement efforts.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #115: Foster Care, Relative Placement and Adoption Services			
FUNDING			
Expenditures:			
Compensation	$6,854,770	$7,440,643	$7,621,130
Operating Expenses	11,208,041	10,912,246	11,769,466
Work Performed for Others	(319,110)	(342,706)	(397,026)
Total Expenditures	$17,743,701	$18,010,183	$18,993,570
General Fund Revenue	$14,106,939	$13,823,511	$13,220,021
Net Cost/(Savings) to General Fund	$3,636,762	$4,186,672	$5,773,549
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	106 / 106	105 / 105	105 / 105
Total Positions	106 / 106	105 / 105	105 / 105

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost per child in foster care	$49,971	$51,733	$54,945	$56,442	$56,442
Percent of children placed with foster families	84%	86%	87%	86%	86%
Percent of children in foster care less than 12 months who have two placements or less	79%	88%	85%	86%	86%
Percent of children exiting foster care to permanency	65.4%	63.2%	73.1%	80%	80%
Percent of families served by Kinship Care whose children remain safely with a relative or prior caregiver and do not enter foster care	NA	100%	98%	95%	95%

Summary of Key Performance Measures

This LOB had $18,993,570 in expenditures for FY 2015, offset by $13,220,021 in revenue for a net cost to the County of $5,773,549. These funds support 105 FTEs.

There was an average of 255 children in foster care each month during FY 2015, a 27 percent decrease since FY 2011. They key outcome for the Foster Care program is the percent of children who leave foster care to permanent families. In FY 2015, 73 percent of the 105 children who left foster care went to permanent families. In Kinship Care, 98 percent of the 38 families served were able to safely maintain their children with relatives or parents.

Foster Care and Adoption are fully mandated services. Other programs included in this LOB are addressed in state policy or guidance.

Metric Discussion

Placements with Foster Families
Spending more time in family settings and less time in institutional settings results in marked improvements for children. There has been improvement in the percentage of children who are placed with foster families rather than in congregate living facilities. The Department has exceeded the state goal of 85 percent for the past two years. However, it is important to note that 25 of the 33 youth (76 percent) placed in congregate care settings during June 2015 were between the ages of 12 to 17.

One factor contributing to the increase in the use of foster families is stronger internal controls over the decision-making process. A case review process has been established by the department for all youth being considered for congregate care placement. The case review/staffing must occur prior to a child being placed in congregate care.

A challenge for this metric is youth who have experienced significant trauma or have other significant needs. These youth often have difficulty being placed in family settings due to these issues.

Setting Stability
Multiple placements can result in additional traumatization of children in foster care while fewer placement changes can help children achieve their goals and establish permanent connections. DFS continues to strive to meet the State goal of two placements or less for 86 percent of children who have been in care less than 12 months. Staff is enhancing recruitment efforts for homes for older youth and foster homes located within the County to better meet the needs of youth in foster care and prevent placement disruptions. In addition, resource worker positions were recently established within the Department to focus on supporting foster parents and stabilizing placements when necessary.

Discharges to permanency
The increase in percent of youth exiting foster care to permanency from FY 2014 to FY 2015 (63 percent to 73 percent) is primarily due to modified reporting methods by the State to more accurately capture the federal permanency outcome measure. Prior to FY 2015, the State's reporting system captured permanency data through age 21 while the federal standard calculates the permanency rate through age 18. During FY 2015, the State revised its report to match the federal standard. This has resulted in fewer children being included in the calculation, thereby improving the local rates across the State.

Staff continues to work towards achieving the Federal and State target of 86 percent. Some of the targeted strategies we have employed to accomplish this include:

- Increased use of Family Partnership Meetings to strengthen the teamwork among family members and providers in working towards permanency.
- Establishment of Permanency Coordinator positions to provide intensive case work services to help achieve permanency and/or lifelong connections for youth in foster care.
- Implementation of a new policy on parent-child visitation to promote stronger bonding between children in foster care and their parents at home which supports reunification and preserves family connections and increases child well-being.
- Strengthened efforts to identify, locate and engage parents, extended family members and other supportive people in children's lives to consider them as possible permanent family placements or as lifelong supportive connections for the children.
- Training for staff, foster parents and relative caregivers to employ trauma-informed practices in their work with and care of children and parents.

Kinship Care
In FY 2015, the Kinship Care Unit served 38 families with 70 children. Ninety eight percent of these families were able to safely maintain their children either in their kin caregiver home or back at home with their prior caregivers.

Three primary factors contribute to this success:

- Staff's focus on the triad—child, relative caregivers, and biological parents—ensures we assess and meet the needs of all family members. This helps ensure the best decision is made for the children's safety, permanency and well-being – whether that is returning to their biological parents (or prior caregivers), or remaining with their relative caregivers.
- Staff's use of Family Partnership Meetings ensures all members of a family's team have a voice in decision-making and helps ensure appropriate services are provided to achieve the family's goals.
- Having highly skilled, trained, and committed clinical staff ensures the work with families addresses the complex issues underlying the families' current situations.

Grant Support

FY 2016 Total Actual Funding: $330,100, including $128,010 in Federal revenue and $202,090 in Local Cash Match. There are no positions associated with this funding.

The Virginia Department of Social Services foster and Adoptive parent Training Grant is funded by federal Title IV-E monies plus a local match. It provides for the enhancement of community education regarding foster care and adoption; pre-service training, in-service training, and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends.

LOB #116:

OFFICE FOR WOMEN / DOMESTIC AND SEXUAL VIOLENCE SERVICES

Purpose

The Office for Women & Domestic and Sexual Violence Services (OFWDSVS) advances the County's mission of preventing and ending domestic and sexual violence, stalking and human trafficking by fostering a community-based on equality and mutual respect through prevention and intervention, community engagement and awareness, policy and advocacy.

Description

The Office for Women & Domestic and Sexual Violence Services is the state-accredited domestic and sexual violence program and state certified batter intervention program in Fairfax County. Designed from a trauma-informed, client-driven, and family-systems perspective, OFWDSVS provides services to victims, children and youth, as well as offenders, and works towards ensuring every resident lives free of violence. We strive to open doors in order to build relationships and engage the community in providing the highest quality of care and promote social change. OFWDSVS is committed to providing empathetic, client-driven, and trauma-informed services for the community and support clients and members of the community as they take difficult and courageous steps towards autonomy, accountability, and responsibility. OFWDSVS promotes human equality and uses resources in ways that serve the public equitably by respectfully challenging biases, attitudes, and behaviors that contribute to inequality and fostering an environment that embraces creativity and calculated risk-taking to advance OFWDSVS' mission. OFWDSVS advocates for safety as a basic human right that underscores each and every interaction with clients and the community; assuring confidential, accessible, and affordable services to all. OFWDSVS is the only program in the County which focuses on the prevention, intervention, and treatment of domestic and sexual violence, stalking, and human trafficking at all levels.

Domestic and sexual violence impacts the lives of tens of thousands of Fairfax County residents each year. The Fairfax County Police Department receives over 11,000 domestic calls for service per year and makes approximately 160 domestic violence arrests per month. On average, half of the homicides in Fairfax County each year are related to domestic violence. Most homeless families have histories of domestic violence or are homeless due to domestic violence. Children who witness domestic violence are at risk for poorer life outcomes and are several times more likely to be victims of interpersonal violence or perpetrators in adulthood. Studies show that as many as one in four women and one in six men experience unwanted sexual contact by age 18.

OFWDSVS services include Artemis House, the only 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking; the Domestic Violence Action Center (DVAC), a comprehensive, co-located service center staffed by County agency and community non-profit partners created to provide culturally responsive information and support services for victims of domestic violence and stalking and their families as well as to promote the accountability of offenders of these crimes through specialized prosecution and offender supervision; individual and group counseling for adult and child victims of domestic violence and sexual assault; Anger and Domestic Abuse Prevention and Treatment (ADAPT) services for offenders; court advocacy and support services; economic and housing services; compassion training for couples in conflict; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs.

In addition to their regular duties, OFWDSVS staff is on-call 24/7 to answer the Fairfax County Domestic and Sexual Violence Hotline as well as the Fairfax County Lethality Assessment Protocol Hotline (LAP Line) on a regular rotation. The LAP was developed in partnership with the Fairfax County Police Department in order to reduce the homicide/suicide rate related to domestic violence in the community as well as connect

victims with services right away. In doing so, studies show DV-related homicides can be reduced 30 to 40 percent. Staff also participates in the rotation for on-call after hours in order to meet the needs of victims seeking a Sexual Assault Physical Evidence Recovery Kit (PERK) by a Sexual Assault Nurse Examiner (SANE) or an Intimate Partner Violence (IPV) exam at Inova Fairfax Hospital.

Additionally, OFWDSVS facilitates coordination of a community response to domestic violence and provides staff support to the Board of Supervisor appointed Commission for Women.

OFWDSVS direct client services are comprised of four teams: **Advocacy Services**; **Community Engagement Services**; **Counseling Services**; and **Offender Services.** OFWDSVS also closely monitors and supervises the contract for Artemis House and provides adjunct services to complement the contracted day-to-day operations and case management. These services are bundled into one LOB due to the fact that they are all part of a discrete service delivery system focused on a very specific population, are intertwined and work across teams, and are all part of a relatively small program (General Fund Positions = 27.0/23.5 FTE; Grant Funded Positions = 6.0/4.7 FTE; Leveraged resources [grants and fees] = approximately 22 percent of the program, or $650,000 of total budget).

The **Advocacy Services Team** is deployed full time to the Fairfax County Domestic Violence Action Center (DVAC) located at the Fairfax County Historic Courthouse, which is open Monday through Friday from 8:00am to 4:30pm. DVAC has been funded through the U.S. Department of Justice's Office on Violence Against Women Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program since 2010. Fairfax County is currently receiving the third cycle of funding through this grant, which will expire in September 2017. The DVAC collaborative effort includes the Fairfax County Office of the Commonwealth's Attorney, the Court Services Unit of the Fairfax County Juvenile and Domestic Relations District Court, Fairfax County Office for Women & Domestic and Sexual Violence Services, Fairfax County Police Department, A Way Forward, Ayuda, Jewish Coalition Against Domestic Abuse, Legal Services of Northern Virginia, Northern Virginia Family Service, Shelter House, Inc., Tahirih Justice Center, and The Women's Center. Through the collaboration, Fairfax County is improving the administration and accessibility of justice for victims of domestic violence, sexual assault, and stalking as well as maximizing the efficiency of County and community resources in order to serve as many and diverse individuals and families as possible. OFWDSVS takes the lead role on grant management and administration, coordination of services, planning, and partnership development of DVAC.

The goal of advocacy services is to increase client safety through enhanced knowledge and understanding of available resources and options to provide support to clients in accessing appropriate resources. The OFWDSVS community-based advocates, along with other DVAC partners, provide confidential, holistic services including safety planning, crisis intervention, options counseling, education on the civil and criminal justice systems, emotional support, and a variety of referrals based on the client's individual needs. The advocates also support the client with court accompaniment to civil and criminal court hearings. The advocates work within the empowerment model to preserve the client's right to self-determination.

DVAC's Housing and Economic Specialist (HES) assists clients who are seeking housing and economic support services by providing information to help them understand general housing options, demining how much rent they can afford, sharing a list of available housing units in their price range, and making referrals to shelter and housing location services. Economic supports include helping clients learn how to develop and maintain a budget, understanding how to read a credit report and how it impacts obtaining housing and financial assistance, and applying for rental and household assistance.

The **Community Engagement Team** provides prevention, education, and outreach services, is responsible for scheduling coverage for the Hotline and LAP Line, and recruits and manages the program's volunteers.

Prevention, Education, and Outreach:
OFWDSVS provides education, including outreach, training and workshops, to both professionals and community members within Fairfax County in order to raise awareness of domestic and sexual violence, stalking, human trafficking, and resources available to those experiencing violence. The education programs have an ultimate goal of preventing interpersonal violence. Educational presentations are offered throughout the County to a variety of audiences and in many different venues. Presentations range from

short, thirty-minute information and resource presentations to on-going educational programming, in which groups are actively involved in preventing violence within their communities.

In addition, we provide specialized prevention workshops for middle and high school students attending the Fairfax County Public School System that include classes on teen dating violence, healthy sexuality, sexual assault prevention, media literacy, and self-reflection exercises. The specialized youth services are crucial to the prevention of domestic and sexual violence since we are able to reach many youth before they are in intimate relationships. At a community level, we are offering on-going programing to neighborhood residents who are interested in learning about and preventing violence as a means to positively affect the well-being of themselves, their families, and their neighbors. OFWDSVS also provides outreach services in the community to raise awareness; staff attends resource fairs, community events, back to school nights, and any event where information can be shared about OFWDSVS programs and services. Programs and presentations are scheduled on days and at times that meet the needs of the community (day, evening, weekends).

24- Hour Hotline Services:
OFWDSVS provides 24-Hour Hotline and 24-Hour LAP Line services for Fairfax County, which includes confidential supportive telephone counseling, crisis intervention, and information and referrals to those seeking information and support as it relates to domestic violence, sexual violence, stalking, and human trafficking. The goal of the Hotline is to help connect callers to other OFWDSVS services as well as to community–based programs based on their identified needs and interest. The 24-hour Hotline has been in operation for 35 years.

The LAP Line connects victims with advocacy services immediately upon police intervention in order to reduce the rate of homicides in Fairfax County. Shelter and victim advocacy services are research-validated protective factors for victims, yet the majority of domestic violence-related homicide victims do not access services prior to their murder (e.g. none of the victims in Fairfax County's 2009 and 2010 domestic violence-related homicides reviewed by the DV Fatality Review Team accessed advocacy services prior to their murder). Therefore, the primary goal of the LAP is to identify victims in "high-danger" (risk of serious re-assault or homicide), educate them about the level of their risk, and connect them to confidential advocacy services immediately after the crime in order to move them along the stages of change toward safety. The 24-Hour LAP Line was implemented on July 1, 2015.

Volunteer Recruitment and Management:
OFWDSVS offers a number of opportunities for volunteer and intern engagement including hotline counselor, group facilitator, outreach specialist, hospital advocate, and administrative support. Volunteer opportunities can be long-term or short-term, or even a one-time commitment, which offers interested individuals options for involvement. In order to provide meaningful opportunities for engagement and to leverage the organization's resources, OFWDSVS volunteers and interns are involved in almost all aspects of service delivery. Some OFWDSVS programs rely heavily on the support of volunteers and interns for their success; in FY 2015 approximately 126 volunteers provided 9,649 hours of services with an estimated value of $236,311.

The **Counseling Services Team** provides free short-term individual, family, and group counseling in English and Spanish (and in other languages through interpreters) to survivors of domestic and sexual violence, stalking, and human trafficking and their families, including children impacted by domestic violence.

Various support groups for women and men are offered at four community locations and also at Artemis House, the 24-hour crisis domestic violence shelter. Individual and family counseling is offered during normal business hours and evenings, Monday through Friday, with services available at eight community sites plus Artemis House. Services are provided according to a strengths-based, trauma-informed, client-driven approach to increase safety, promote healthy coping, foster healing and confidence, and help survivors navigate important decisions as well as access needed resources.

Counseling services have been continuously offered since the early 1980s, first by the Victim Assistance Network (VAN) which was then a part of the Community Services Board, and were restructured, renamed, and moved with the rest of Domestic and Sexual Violence Services to the Office for Women in 2008, creating the Office for Women & Domestic and Sexual Violence Services.

The **Offender Services Team** provides intervention services for male and female adult offenders of domestic violence. The team's primary service is the ADAPT: Anger & Domestic Abuse Prevention and Treatment Program, which is offered in both English and Spanish; this program targets remedial change for perpetrators of domestic violence. The Offender Services Team also offers Compassion Training for Couples in Conflict.

ADAPT clients are typically first-time offenders referred by local courts as an alternative to incarceration. While the ADAPT program meets the state certification standards for batterer intervention programs (typically focused on intimate partner/spouse abuse), the program also works with offenders who have committed acts of violence towards siblings, adult parents/adult children, and other household members.

ADAPT promotes emotional self-regulation and individual responsibility instead of blame, coercion, and aggression. Treatment participants are held accountable for learning and demonstrating treatment gains. Intervention is provided through a series of eighteen (18) weekly two-hour group sessions to develop new behavioral/emotional skills as alternatives to violence. Approximately 16 full groups per year are held in four (4) locations during the day and evenings in English and Spanish. ADAPT also provides thorough assessment and referral/linkage to local mental health and substance abuse resources and works closely with referring and monitoring probation officers.

The program has been in continuous operation since 1983, originally as part of outpatient mental health services in the Community Services Board before moving to the Office for Women along with other Domestic and Sexual Violence Services in 2008, creating the Office for Women & Domestic and Sexual Violence Services.

Artemis House, the County's only 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking is closely supervised and managed through a contract by OFWDSVS. Artemis House is a secure, 34-bed apartment-style shelter that is ADA accessible at an undisclosed location in Fairfax County.

Women or men at imminent risk and without a safe place to stay due to violence may enter the shelter 24 hours per day and stay with their children for up to 45 days, during which time they receive case management assistance, including help transitioning into long-term housing, help with basic needs, and individual and group counseling services. Services are contracted through Shelter House, Inc. who administers the day to day operations and case management at Artemis House. OFWDSVS staff, including a Counselor and a Housing and Economic Specialist, also provides services within Artemis House.

Artemis House began in 1977 as a grassroots domestic abuse sheltering initiative that became The Women's Shelter, which was part of the Community Services Board and was restructured, renamed, and then moved with the rest of Domestic and Sexual Violence Services and merged with the Office for Women in 2008 creating the Office for Women & Domestic and Sexual Violence Services.

Benefits

Advocacy Services

- Through the collaborative DVAC project, partnership agencies enhance the range of services a victim may access in a centralized location and streamlines the off-site resources utilizing a direct referral process with partners.
- Working intensively with clients, and collaborating with various partners fosters the identification of systems issues and gaps in services that can be enhanced to further support clients and can be addressed through a coordinated community response.

- The benefit of DVAC, and having OFWDSVS advocates on site, is to coordinate the County's resources to better assess the needs of victims and to strategize about the best use of each agency's resources, both human and financial. There are many points of entry, both traditional and non-traditional, across County systems where domestic and sexual violence, stalking and human trafficking may be identified. The non-traditional points of entry can provide opportunities for intervention for families who may not access traditional services.
- DVAC is within walking distance, which provides easy access, to the Fairfax County Courthouse for clients who need to file for a protective order, custody order, visitation, divorce, spousal and child support, and other court-related activities.
- Services at DVAC are available on a walk-in basis as well as by appointments, which provides immediate advocacy services.
- Civil legal advocacy may help decrease re-victimization and increase well-being for victims and their children. The intensive individualized safety planning assists the client in understanding risk of harm, possible lethality, and helps them identify options and resources to enhance their physical and emotional safety. A client may not realize she/he might be in high danger due to the length of time they have been exposed to the domestic violence.
- The empowerment approach utilized by the Advocacy Services Team, and DVAC partners, is imperative so clients feel they are treated with courtesy and respect when reaching out for supportive services. Clients routinely report they are not accustomed to having a voice or being treated with courtesy or respect within their intimate partner relationships, which can lead to feeling insignificant, unsupported and isolated. Being treated with courtesy and respect can enhance feelings of validation and self-worth. Studies have shown that victims who feel in control or empowered, and feel they have been treated well, are more likely to contact the system in the event of future incidents (Cattaneo, Dunn, & Chapman 2013). One hundred percent of victims served at DVAC by the OFWDSVS Advocacy team report feeling treated with courtesy and respect and satisfied with their overall experience in both FY 2014 and FY 2015.
- Studies also show that helping victims access community resources and support, create safety plans, and locate advocacy services correlates to decreased physical violence and depression, increased quality of life, and reduced social isolation. When victims are provided with seamless advocacy services based on the empowerment approach, they are able to protect themselves from harm and take charge of their lives. (Empowering Victims of Domestic Violence Social Issue Report: Sept 2001)
- Many clients who are not eligible for emergency shelter or transitional housing programs, and who may not otherwise receive housing and economic-related services are identified through the Advocacy Services Team. The immediate referral to the on-site Housing and Economic Specialist (HES) provides additional education and support to enhance their options of self-sufficiency. Victims report an increased knowledge around budgeting and housing options after working with the Housing and Economic Specialist, which can lead to a safer and more stable family.
- The continued development of the OFWDSVS program and the HES position has enabled services to grow and serve more individuals and families seeking housing and economic assistance. Building relationships with housing providers as well as local realtors and the Housing Locator Network have enabled us to assist more clients in need of housing services. The additional transitional housing capacity has added units for clients fleeing domestic violence in Fairfax County. This has enabled more clients to access safe and stable housing versus returning to an abusive relationship.
- Studies have shown that when a client receives advocacy services early in court cases, they are much more likely to remain engaged in their cases and are more likely to follow through with a case when they clearly understand the process and are paired with an advocate early in the system to support them throughout the justice systems. This reduces frustration for all professionals involved, increases safety for the victim, and ultimately saves money in the long run.

Community Engagement Services (outreach/education/prevention, hotline, volunteer)

- The Hotline and LAP Line serve as safety resources and provide immediate attention to callers' emergency situations through crisis intervention, lethality assessment, and hospital accompaniment. Staff provide supportive counseling and help callers identify options, educate them on the dynamics of power and control, and help them to safety plan based on their expressed choice and needs.
- Those who attend outreach events gain an increased awareness about domestic and sexual violence and its dynamics, prevalence, and how embedded it is in society. They also learn about myths associated with domestic and sexual violence and are able to identify healthy behaviors that lead to positive relationships.
- Participants in the educational sessions and groups report feeling better informed and equipped to access resources in the event they or a loved one is experiencing violence.
- Those who participate in prevention programming report experiencing a shift in their perceptions of domestic and sexual violence, and are better prepared to address situations because they have a broader and more informed perspective.
- Those who participate in ongoing groups indicate feeling a higher sense of self-esteem, self-worth, and an increased sense of connectedness which are all protective factors. They also indicate they have formed new friendships, and see improvement in their family relationships.
- Most importantly, those who attend programs are then able to share the information with their own families and communities, ultimately benefiting the County as a whole. Education empowers individuals, and the community is positively impacted, by learning about available resources, and feeling they have a reliable support system.
- OFWDSVS's 24-Hotline has been in existence for over 35 years using the same phone number since its inception. It is a well-known resource among the community at large, medical professionals, law enforcement, social services agencies, schools, faith communities, and non-profit organizations. Hotline advocates receive extensive training, which has resulted in a professional, empathic, and consistent service.
- OFWDSVS provides meaningful volunteer and internship opportunities for individuals to be part of a community response to domestic and sexual violence, stalking, and human trafficking and provides opportunities to share what they have learned, develop unique skills and talents, and at times prepare them for future career opportunities. Volunteers strengthen the programs and services offered by OFWDSVS through the time and efforts they contribute to the organization. Volunteers and interns increase capacity to provide programs and services and strengthen the community by becoming highly trained, knowledgeable, and connected resources for their families, friends, co-workers, neighbors, communities of faith, and community at large.

Counseling Services

- Witnessing or experiencing domestic or sexual violence, stalking, or human trafficking is a traumatic experience. Victims often lack social support and resources and have an urgent need for safety, information and resources, and help coping and healing after violence. The counseling team provides these essential services.
- People with trauma-related disorders, especially people with low income or limited English proficiency, have few or no other resources for low-cost treatment in Northern Virginia. The counseling team provides these essential client-driven, trauma-informed services in order to help this vulnerable population.
- As interpersonal trauma specialists, Counselors provide training and consultation to other service professionals in the community. By lending their expertise to other professionals, they improve the quality of services provided to all survivors of interpersonal violence.

Offender Services

- Domestic violence often does not stop without intervention. The ADAPT program plays a pivotal role in the relinquishment of domestic violence for hundreds of families in Fairfax County every year. A treatment follow-up study completed in 2008 demonstrated that 94 percent of clients who completed the 18-week ADAPT Program remained violence free in the two years following treatment as measured by County police reports. This outcome far exceeds national reports recidivism rates of over 50 percent.
- Use of outpatient remedial skills development is far more cost effective than incarceration and is also more likely to result in behavioral change than jail alone. The overwhelming majority of treatment completers report significant positive behavioral change and past studies have repeatedly corroborated these findings.
- ADAPT's practice of contacting the victim of the abuse when their abuser/partner begins treatment is sometimes the first time someone has talked to the victim about obtaining services for her/himself. Often this will bring a victim into counseling who had not thought of coming before. In this way, both parties of the violence receive professional intervention and support for rebuilding their lives.
- The program recoups a significant portion of its costs through user fees (typically in excess of $70,000 year) and the program continues to earn accolades by the local courts that refer participants for its demonstrated commitment to program integrity and innovation.

Overall, for someone who has experienced or is experiencing domestic violence, knowing help is available opens the door to change. Being able to call a 24-hour hotline, enter a shelter, get help locating housing, learn about justice and legal options, talk to a counselor, join a support group, be accompanied to the hospital for a forensic exam, or talk to an advocate immediately when police assess a lethal risk—these OFWDSVS options remove shame and fear and give survivors knowledge and confidence to take steps to safer, healthier outcomes.

Perpetrators of domestic violence tend to reoffend at high rates, even in future relationships, but those who have successfully completed the OFWDSVS ADAPT Program are far less likely to do so and have a very low rate of recidivism. Education, prevention, and outreach OFWDSVS provides to the community also empowers individuals, prevents violence, and engages and unites community organizations and volunteers toward a safer, healthier community.

OFWDSVS supports the County's vision elements of:

- Maintaining Safe and Caring Communities
- Maintaining Healthy Economies
- Creating a Culture of Engagement

In addition OFWDSVS has achieved positive outcomes in the Results-Based Accountability (RBA) Human Services System Goals related to:

- Healthy People
- Connected Individuals
- Safe and Stable Housing
- Successful Children and Youth

Mandates

ACCREDITATION & CERTIFICATION: The four service teams of OFWDSVS are bound by standards that certify or accredit the programs. The Advocacy, Counseling, and Community Engagement teams focus on serving victims and comprise the portion of OFWDSVS that is accredited as a Domestic Violence Program and a Sexual Assault Crisis Center. Until recently, this accreditation process had been overseen by the Virginia Domestic and Sexual Violence Action Alliance (VSDVAA). Beginning July 2015, a new law put this oversight under the purview of the VA Dept. of Criminal Justice Services (DCJS). Accreditation standards in place prior to the July 2015 change will remain in effect until new standards are developed, approved, and implemented. OFWDSVS foresees that this will take at least one year to accomplish. Only accredited programs are able to apply for funding through Virginia Department of Social Services (VDSS), the major domestic violence grantor for Virginia programs. DCJS is considering this same requirement for its funding process.

Services provided to domestic violence offenders are provided through the Offender Services team of OFWDSVS, which is certified as a Batter Intervention Program (BIP) through the Virginia BIP Board. Certification of a batterer intervention program, such as OFWDSVS' Anger and Domestic Abuse Prevention and Treatment program (ADAPT) is required in order for a judge to sentence a defendant to attend a BIP. Following are the major areas for which there are accreditation or certification mandates that apply to the services provided through OFWDSVS.

Accreditation requirements for programs serving victims of domestic and/or sexual violence:

- Agency Administration
  - Agency governance
  - Agency administration
  - Staff training, including a list of mandated topics
  - Volunteer program management
  - Record keeping & confidentiality

- Sexual & Domestic Violence Services
  - Hotline
  - Information & referrals for clients
  - Crisis intervention
  - Safety planning
  - Emergency companion services to hospital and other locations
  - Emergency transportation of clients
  - Individual support services
  - Legal advocacy for clients
  - Support groups
  - Children's services
  - Community coordination & systems advocacy
  - Emergency housing services
  - Outreach and access to underserved populations

Certification requirements for programs serving offenders of domestic violence:

- Client-related services
  - Mandatory payment for services
  - Intakes for service
  - Assessments
  - Documentation
  - Rejection of clients from the program
  - Program contract to include program information, participant obligations, and program obligations
  - Mandatory contact of victim by program
  - Non-compliance by participant
  - Termination for non-compliance
  - Program completion requirements
  - Curriculum
  - Attendance
  - Group size
  - Group duration

- Program administration
  - Staff employment including requirements for education and experience
  - Use of volunteer staff
  - Recordkeeping
  - Fair Labor laws
  - Fees for program
  - Confidentiality

Trends and Challenges

TRENDS:

The advocacy, counseling, and offender services teams have seen consistency in some underserved populations seeking services over the last three fiscal years (FY 2013-FY 2015). For example, the percentage of clients with limited English proficiency (LEP), is approximately 35 percent. Additionally, other underserved populations include victims associated with the military, male victims, teens, older victims and those with disabilities, and victims who identify as Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ). In terms of prevention efforts, OFWDSVS is beginning to more effectively reach LGBTQ communities.

A new partnership with the Fairfax County Police Department and others has made possible a Lethality Assessment Protocol (LAP). All patrol officers have begun to administer an actuarial lethality danger screening when they respond to a call of domestic violence. Victims screened at high risk of death require immediate support, which police can access for victims 24 hours per day through a dedicated line with specially trained OFWDSVS staff. This protocol has decreased intimate partner homicide by half in Maryland, where the protocol was developed. It was officially implemented in Fairfax County on July 1, 2015 and has already resulted in better engagement of victims in urgently needed services. Also, in the first two months of implementation, the police administered the LAP 216 times; of those 54 percent (117) were deemed high risk for lethality and calls were made to the LAP Line.

Demand for counseling services continues to increase and is estimated to continue to increase approximately 10 percent each year; the number of clients seen has increased 166 percent over the past six years. This increase is leveling as a result of reaching capacity, not a leveling off of demand; instead, wait lists for services are becoming more of an issue routinely implemented. A successful clinical internship program helps lessen this gap in service. However, the lack of affordable trauma treatment providers in the region puts extra strain on OFWDSVS resources. OFWDSVS will continue to respond to increasing demand using a combination of focused and effective treatment, and assistance with finding appropriate longer-term care.

Male victims are also an underserved population seeking advocacy and counseling services. From FY 2013 through FY 2015, the numbers of male victims served has fluctuated. Since FY 13, the number of male clients seen by OFWDSVS staff at DVAC has risen three percent. This is an encouraging trend and reinforces the need for continued outreach and education to this underserved population.

Beginning in February 2013, the Advocacy Team implemented the "Advocate of the Day" in which advocates were available at the intake office of the Juvenile and Domestic Relations District Court (JDRDC) to provide support and advocacy for individuals pursuing court services, such as filing a protective order. Since its inception, OFWDSVS continues to serve a high percentage of clients initiated from the JDRDC Court Services Unit. The second highest referral source is the 24-hour hotline however staff anticipate referrals from the LAP Line may exceed those of the Hotline. These trends continue to reinforce that services being made available in multiple locations, and through various entry points enhance the immediate support and access to service needs clients are experiencing.

OFWDSVS has experienced an increase in the overall number of clients seeking services, especially housing services, due to the flat economy and also due to outreach efforts in the community among OFWDSVS and collaborative partners. Many of the clients OFWDSVS serves for advocacy and housing and economic services do not have adequate income to sustain their family after leaving an abusive partner who is often the only wage earner in the home. OFWDSVS continues to see the lingering effects of the recession as rents continue to rise.

Utilizing information from the Fairfax County Youth Survey (notably that approximately 10 percent of County's students report directly witnessing physical violence between their parents), staff has begun providing preventive services to a younger age group. The earlier staff can educate, the less likely it is that a person will perpetrate or tolerate violence. Also, for those who are older, staff are targeting adults who are at high risk for experiencing violence due to many life factors, trying to ensure they are able to prevent violence or at least intervene when it occurs. In addition, we are seeing an increase in requests for services from the military and the Adult Detention Center.

The type of volunteers that the program recruits vary, but in the last two to three years there has been a growing interest from Fairfax County employees, who come with a wealth of experience, responsibility and commitment. Volunteers tend to be: survivors of domestic and/or sexual violence, who want to help those who are experiencing similar situations; individuals who want to contribute to a cause; young people wanting to give back to their community or complete a community-service project; and individuals looking to make a career change.

Because group services achieve good outcomes for clients who are appropriate for and interested in groups, and because they help to assist with wait-lists, OFWDSVS is looking to increased delivery of group services as a strategy for increasing beneficial impact to the community, with the caveat that group services are not a practical alternative to individual or family counseling for persons who want and need that intensive service.

Increased attention is being given to sexual assault prevention in schools and OFWDSVS is in communication with Fairfax County Public Schools and the Board of Supervisors regarding this trend. Related to this, there is an increase in referrals from the criminal justice system and others for counseling services for survivors of sex trafficking, as a result of collaboration between OFWDSVS and community partners in response to this issue.

The issue of sexual assault on campuses has recently received much attention. OFWDSVS is participating in a committee within George Mason University examining that university's efforts to prevent and respond to sexual assault involving its students. There are opportunities for future collaborations between OFWDSVS and George Mason University and Northern Virginia Community College regarding prevention and other services.

The volume of calls on the Fairfax County Domestic and Sexual Violence Hotline decreases slightly each year (however, the duration of calls has increased and staff has seen an increase in calls from allied professionals) while the number of clients served at walk-in sites, in shelter, in counseling, and those who access information electronically and through social networks steadily increases. OFWDSVS is aware of the need to adapt to the changing communication needs of the community however it has been difficult to do so with the County's restrictions to developing specified social media accounts such as Facebook. OFWDSVS piloted the use of the social media platform Tumblr with little success as teens said that mode of communication was no longer a good fit for them.

As a result of a new partnership with the Adult Detention Center (ADC) and the Fairfax-Falls Church Community Services Board (CSB), OFWDSVS is receiving ever increasing requests to provide programming in the jail; mostly for female inmates, but OFWDSVS has started providing services to the male population as well.

The courts have increasingly relied on the ADAPT program as the primary source of high quality batterer intervention programming. In FY 2016 and beyond, this trend will likely continue as many judges specifically direct probationers to the ADAPT program by name instead of referring to 'program types'. While there are two other certified batterer intervention programs in the County (both operated by community-based organizations, one for multicultural services and one only for English language services), the ADAPT program is increasingly relied upon for its continued reliability and program integrity. ADAPT is also the only batterer intervention program that accepts both males and females in co-ed groups.

CHALLENGES:

Language. Best practice is to provide services in the client's primary language. Language line services are regularly utilized by staff to ensure that services are provided in the client's primary language, however the costs are starting to put a strain on the budget. OFWDSVS is fortunate to have bilingual staff and staff work diligently to match the client with culturally and linguistically specific services, however challenges continue with the desire to be able to serve all clients within their specific culture and primary language. In addition, Spanish-speaking clients experience a longer wait for services due to high demand in specific geographic areas. They tend to wait longer for services because they have fewer alternative options with other agencies or at other OFWDSVS sites where there could be openings (due in part to transportation problems). OFWDSVS continues to work with community partners to reach Asian and African-American clients, who are still underserved.

Employment Status. Individuals and families have diminished capacity to become self-sufficient where there is little or no income for the individual (or family) to meet financial needs. Particularly common among domestic violence survivors, the ability to earn an income or even access family assets has often been controlled as part of the abuse pattern. Research cited in an article by Weaver at al. (2009) has shown that women who are economically dependent on their abusers are less able to leave that abusive relationship and are often more likely to be victims of serious forms of abuse. Many victims must attend court hearings and medical appointments and in doing so, miss work and may not have paid leave or may jeopardize employment.

Educational Attainment. A challenge victims continue to face in achieving self-sufficiency, which also affects seeking safety, is educational attainment. Many clients accessing services have limited educational backgrounds making them less able to obtain a living wage. Attending vocational and training programs are vital to the skill development of victims, which in turn will allow them to obtain employment that will enable them to provide for their families.

Access. It has been a challenge to gain access to the school system as a whole; while OFWDSVS does provide services in several schools and the DV County-Wide Coordinator has worked with FCPS to include information about healthy relationships in the Family Life Education program, partnerships have been inconsistent. To a larger extent, the effectiveness of outreach depends on relationships and the ability to develop partnerships and collaborate with others and strengthen groups/task forces/committees that already exist; having only one educator limits staff ability to develop relationships with various organizations within the County. Also, identifying a location that is seen as a "safe" place for people, is convenient and easy to find, has free parking, is wheelchair accessible, and can accommodate various types of technology, is also a challenge. For example, the space has to be available at a time which would be conducive to the target population and the cost associated with securing a facility cannot be prohibitive.

Human Capital and Resources. Managing two 24-hour crisis lines (Hotline & LAP Line) with limited staff (even while utilizing volunteers and interns for the Hotline) and resources is a challenge due to the fact that most staff have this duty in addition to their primary work. Volunteers, at times, do not cover their assigned shift as expected which impacts the system and requires staff to take those additional shifts. Due to increased after-hours/on-call responsibility, worker capacity for case management, intake/assessment, individual client educational support, partner contact, community education, and overall individual client contact is reduced.

Tracking of Data. OFWDSVS utilizes a state required system which does not capture all the data elements. This limitation requires staff to use an additional data collection method so data can be provided to both grantors and County leadership. Additionally, requirements for RBAs, as well as requirements for various grant reporting requires different data points to be collected, recorded, and tabulated. More federally mandated outcomes have been introduced over the past few years, which when added to the local reporting requirements, means front line service staff and clients are being required to fill out forms and collect more data than in the past. This can significantly impact the provision of needed and timely services.

Recruitment and Retention of Volunteers. The intensive and extensive training requirements, as per accreditation, sometimes discourage potential volunteers. Some volunteers who serve as hotline counselors realize they were looking for more direct client service opportunities and often end up not fulfilling the one-year commitment or are no-shows for their shift which requires staff to take on more after-hours shifts. Others choose to volunteer because they are survivors of sexual assault or domestic violence and discover that answering the hotline triggers traumatic memories which they thought were healed. Some volunteers find the ability to volunteer from home as a hotline volunteer attractive because it offers them convenience; however, they sometimes feel isolated and decide to leave the program. Also, while recruiting volunteers through referrals and local contacts works, the use of online matching sites and social media is a more efficient and effective method.

More On-Call and Overnight Shifts. The addition of the OFWDSVS 24-hour LAP Line service and the continuation of other crisis services will require recruitment, effective engagement, and training of skilled and committed staff that are willing to be on call, answer the Hotline and LAP Line, and provide hospital accompaniment 24 hours a day. In an age where employees are demanding more work/life balance, this is challenging.

Caseloads at Capacity. Every counselor's caseload and the ADAPT program is at capacity and people who cannot easily travel to more distant service sites or who speak only Spanish must in some cases wait weeks for counseling services. Groups are offered with more frequency, but this does not reduce demand for individual counseling. In a County this large it is difficult to provide services at multiple convenient locations with limited staff.

Housing Options. Helping clients manage their expectations about what a realistic housing plan might look like is one of the most difficult aspects of the work of the HES as many victims are facing uncertain budgets and little experience maintaining a household as they live on their own for often the first time. Also, the fact that there are few, if any, affordable housing options reduces opportunities for a victim considering leaving an abusive situation.

Attempting to Meet Community Needs. Community demand for services has only increased in recent years, but worker capacity for case management, intake-assessment, remedial individual client educational support, partner contact, community education, counseling, accompaniment, etc. was challenged this past year due to agency reorganization of acute domestic violence and sexual assault hotline services. This has resulted in a reduction in capacity to see clients face to face and we must rely more heavily on volunteers and inters. In FY 2016 this trend will likely continue as the agency has dedicated further personnel resources toward the Lethality Assessment Protocol which requires staff to participate in a second 24 hour, 7 day a week hotline commitment with the intention that homicides related to domestic violence will be reduced with the implementation of this protocol.

County-Wide Coordination. With so many partnerships, multi-disciplinary teams, and initiatives, it is difficult for one person to coordinate and manage a County-wide response to DV. In addition, there is no coordinated community response to sexual assault. In order to ensure a holistic approach to domestic *and* sexual violence, consideration needs to be given as to how the community will achieve this.

Availability of Emergency Crisis Shelter Space. Shelter space for victims of domestic and sexual violence, stalking, and human trafficking continues to be inadequate, despite some recently added shelter units from grant funding. According to a 2013 analysis, Fairfax County, with its population of over one million people, requires a facility with about twice as many units as is currently available; a minimum of 76 beds are needed to meet current demand. As a result, Artemis House turned away over 230 families last year. Furthermore, as anticipated, the recent addition of units outside of the original apartment building have made it more challenging for the Artemis House staff to engage all residents as thoroughly as before, which has been evident in reduced participation in support groups in the latter part of FY 2015.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #116: Office for Women / Domestic and Sexual Violence Services			
FUNDING			
Expenditures:			
Compensation	$1,618,473	$1,689,276	$1,646,363
Operating Expenses	1,309,982	1,027,176	1,173,403
Total Expenditures	$2,928,455	$2,716,452	$2,819,766
General Fund Revenue	$67,500	$74,141	$68,470
Net Cost/(Savings) to General Fund	$2,860,955	$2,642,311	$2,751,296
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	23 / 22.5	23 / 22.5	25 / 24
Total Positions	23 / 22.5	23 / 22.5	25 / 24

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of Offender Services Program completers demonstrating responsibility for past abuse	99%	99%	100%	95%	95%
Number of clients provided advocacy services	794	1,221	1,154	1,212	1,272
Percent of counseling clients who report specific ways in which they are better off as a result of services	NA	100%	96%	99%	99%
Percent of clients feeling safer resulting from awareness of personal safety	82%	88%	96%	89%	89%
Dollar value of volunteer and intern hours contributed	$161,834	$181,991	$240,260	$252,262	$264,886

Percent of Offender Services Program Completers Demonstrating Responsibility for Past Abuse
This outcome measure has stabilized over the past three fiscal years; recorded for each client completing a program treatment group, this measure mirrors the client self-report of behavioral changes made. Each client writes a victim impact statement at the termination of the program to summarize the changes that they have made and includes a relapse prevention plan for how they plan to prevent future abuse of intimates and family members. When clients are able to convey personal responsibility for past abuse without blame or self-justification, they are deemed to have met this performance goal. Previous studies of treatment completers have shown that verbalized blame and justification for previous abuse is highly correlated with continued risk of domestic violence. An internal program study concluded that treatment completers who were able to verbalize self-responsibility for past abuse without blame and self-justification were six times less likely to be arrested in the two years following program completion with a new charge of a violent offense.

In FY 2013, this performance goal became a requirement for treatment completion as it was seen to be central to the mission of the program to stem future violence. The fact that the metric has stabilized in the past three years to between 99 and 100 percent demonstrates that the program is achieving its primary goal with the majority of treatment completers. At this point the metric is not expected to vary significantly but it will continue to be recorded and collected as it continues to best express the aims and success of the program.

Factors *contributing* to performance include:

- Well-trained and dedicated staff.
- Utilization of innovative and effective curriculum.
- Services are offered in English and Spanish.
- The screening process for acceptance into the program includes a general orientation session and a thorough intake. Clients often self-select out of the program at this stage rather than beginning classes to which they are not ready to commit.
- Well-trained interns and volunteers support program staff and allow for more groups to be offered.

Factors *restricting* performance include:

- Demand in different regions means clients often wait to begin program; for some the wait is too long and they do not start with ADAPT.
- Classes are very interactive. For clients speaking a language other than English or Spanish, it is difficult to participate well and fully, even with an interpreter.
- Program requires weekly attendance. For some, it is difficult to commit to this over an 18-week timeframe. Some start the program two or three times before completing.
- Program requires weekly homework that includes reading and writing. For those with low literacy levels, this is sometimes a barrier that is difficult to overcome.

Number of Clients Provided Advocacy Services

The number of clients who received advocacy services is based on all clients served by advocates at the Domestic Violence Action Center (DVAC) including approximately 25 percent of clients who also participated in Housing and Economic services. All clients served were adults. Most clients had children, and in FY 2015, over 1000 children were impacted by the violence in their homes. Since DVAC's inception the demand for specialized services for victims of violence has been consistently rising. The overall number of new clients served at DVAC from FY 2012 to FY 2015 increased 213 percent. While there was a slight decrease (5 percent) between FY 2014 and FY 2015, this decrease does not follow the trends seen in previous years, and may be directly attributed to temporary staff vacancies. The consistent rise in clients seeking advocacy services was expected as the community learned of the intensive, collaborative services provided in the co-located site. The expectation for the upcoming fiscal years is that the number of clients seeking advocacy services will continue to rise. With all positions fully staffed and continued coordination with County and community agencies, a 5 percent increase in clients served is projected.

Factors *contributing* to performance include:

- A wide range of services are offered in a centralized location.
- Victims, who are not eligible for emergency shelter or transitional housing programs, and who may not otherwise receive housing and economic-related services, receive immediate referral to the on-site Housing and Economic Specialist (HES) who provides additional education and support to enhance their options of self-sufficiency.
- Services are available on a walk-in basis as well as by appointments, which provides immediate advocacy services.
- Bilingual staff are able to offer services in English and Spanish, and the language line is used to meet other language needs.
- The "Advocate of the Day" program, in which advocates are available at the Juvenile and Domestic Relations District Court (JDRDC), provides on-site support and advocacy for individuals pursuing court services, such as filing a protective order.
- Referral through OFWDSVS 24-hour crisis line for individuals seeking services for face-to-face advocacy and support.
- The identification of systems issues and gaps in services, which can then be addressed by DVAC and its partners.
- The OFWDSVS partnership with FCPD, Shelter House, Bethany House and the Commonwealth Attorney to continue the implementation of the Lethality Assessment Protocol (LAP). DVAC and FCPD Victim Services provide the 24 hour follow up to victims two are identified as high danger of lethality through the LAP.
- Outreach and educational activities about the services available.

Factors *restricting* performance include:

- The service area is the entire geographic area of Fairfax County which is a diverse community that spans over 400 square miles, with over 1.1 million residents. There is only one DVAC location.
- Most clients receiving housing and economic services do not have adequate income to sustain their family after leaving an abusive partner, who is often the only wage earner in the home.
- Transportation and language are barriers for some individuals seeking services.
- Most clients have limited educational backgrounds making them less able to obtain a living wage.
- Lack of accessible affordable housing limits clients' ability to seek permanent safety.

Percentage of Counseling Clients who Report Specific Ways in which they are Better as a Result of Services
During the past three years using the current metric, nearly 100 percent of clients reported being better off in one or more ways as a result of one or more helpful aspects of counseling services received. There were only two clients who did not report this outcome, both of whom were served in FY 2015. However, this does not constitute a statistical trend. The value of this metric is not to be sensitive to trends but rather to confirm efficacy of services. Exceptions will be rare but performance on this measure is expected at near 100 percent each year. Exceptions are important for case-specific review, as is the open-ended feedback solicited from clients. A system is in place for delivering client feedback to staff on a regular basis for continual program improvement.

The most important trends are in the volume of individual clients seen, which has increased 166 percent over the past six years. This increase is leveling, but probably due to capacity being reached, not a leveling of demand. (Instead, wait lists for services are becoming more of an issue.) The wait for services is longest for clients needing services in Spanish, especially in eastern Fairfax County, despite the fact that most Counseling Services staff speaks Spanish and disproportionately greater amounts of staff time are dedicated to that region. This is probably because these clients have fewer other resources and a greater number of compounded problems related to health, law, immigration, housing, employment, mobility, etc.

Factors *contributing* to performance include:

- Staff are skilled in understanding and treating trauma.
- Access to continued training for staff is encouraged and utilized.
- There is effective collaboration and partnerships with other agencies and community organizations.
- We provide timely delivery of free services.
- The team provides multi-culturally competent, multi-lingual services.
- Ensuring a client-driven approach which is essential to positive treatment outcomes.

Factors *restricting* performance include:

- Regions in which there is a wait for services due to demand exceeding resources.
- Transportation and child care barriers for some clients in accessing services.
- Clients with unmet basic needs superseding therapeutic goals (economic, health, etc.).
- Limits to the number of sessions that can be offered (needed to balance depth of services with promptness and number of clients served).

Percentage of Clients Feeling Safer Resulting from Awareness of Personal Safety

In many cases, clients experiencing domestic violence do not recognize their environment is dangerous or the actual level of danger. One of the main objectives in working with victims is to assess their safety and work with them to develop a personalized safety plan. Over the last three years, we have seen an increase in clients who report feeling safer based on several questions that we ask around safety, which results in an increased awareness for their personal safety. We attribute this increase mainly to the December 2014 implementation of the lethality assessment for hotline calls. The assessment is meant to screen callers' risk of lethality. The ratios are better and we expect this percentage to increase, especially with the implementation of the LAP Line in FY 2016, which is a 24-hour crisis line dedicated to first responders, and consists of a standardized, evidence-based lethality assessment instrument and accompanying referral protocol that helps them make a differentiated response that is tailored to the unique circumstances of high-danger victims. The protocol was developed in partnership with the Fairfax County Police Department in order to reduce the homicide/suicide rate related to domestic violence in the community and ensure immediate referral to victim advocacy services, which studies show is a protective factor.

Factors *contributing* to performance include:

- Hotline counselors assess whether callers are safe to talk prior to starting a call.
- The Hotline provides safety planning options based on the caller's need.
- Lethality assessment screens are completed.
- A new protocol ensures more consistent practice in assessing safety.
- Counseling staff assess safety and develop a safety plan with their clients; these clients are surveyed at the middle and end of service.

Factors *restricting* performance include:

- For various reasons, some calls are terminated by the caller, prior to completion of a safety assessment and planning.
- Some callers decline to participate in the lethality screen.
- Volunteer turn-over requires trainings to be offered regularly, which taxes resources.
- Ensuring appropriate and consistent tracking of this metric in the databases.

Value of Volunteer Hours Contributed

Over the past three years, there has been a steady increase of hours contributed by volunteers and interns. A significant increase was seen in FY 2015, which we attribute to the introduction of one-time, short-term volunteer opportunities that do not require extensive training. In addition, more volunteers were recruited to support the 24-hour hotline. We expected to see an increase in the number of hours contributed, and thus, the value of those hours to the County. Typically, there is interest from students wishing to intern with the office, especially the clinical teams: Counseling Services and Offender Services. As we continue to develop and offer volunteer opportunities that are flexible and respond to the interests of County residents and are able to provide internship opportunities, we expect to continue to see this type of increase.

Factors *contributing* to performance include:

- Providing for more diverse volunteer opportunities.
- Systematic acknowledgement of volunteers' contribution by staff.
- Well-organized training program developed for volunteers.
- Having a pool of dedicated, long-term volunteers.
- Partnerships with public and private organizations allows more opportunities for volunteers to learn, share and connect.

- Very successful internship program where students specifically seek out opportunities with OFWDSVS.

Factors *restricting* performance include:

- Extensive training requirement discourages some potential volunteers due to the time commitment.
- Some volunteers are unable to fulfill the one year commitment.
- Limited capacity to supervise interns.
- There are times when volunteers, at the last moment, are unavailable to take the hotline shift they signed up for (evening/weekend), which in turn means staff must pick up these shifts in addition to their regular duties.

Grant Support

FY 2016 DV Services Grant Total Actual Funding: Federal funding of $135,000 will support 1/1.0 FTE grant position. The 20 percent Local Cash Match is met with in-kind contributions. Funding is provided to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at Artemis House, as well as basic necessities such as groceries and utilities.

FY 2016 Sexual Assault Treatment and Prevention Grant Total Actual Funding: Federal and state funding of $103,580 will support 2/1.0 FTE grant position. There is no Local Cash Match associated with this award. Funding is provided for trauma recovery treatment for victims of sexual assault and outreach to community groups and service providers to expand their knowledge of sexual violence issues and available services within the community.

FY 2016 Sexual Assault Services Grant Total Projected Funding: Federal and state funding of $9,317. There is no Local Cash Match or positions associated with this award. Funding provides support and healing for survivors of sexual assault trauma. Community outreach and education are provided on issues related to sexual violence and teen dating violence.

FY 2016 V-Stop Grant Total Projected Funding: Federal funding of $25,463 will support 1/0.5 FTE grant position. There is no Local Cash Match associated with this award. Funding is provided for one part-time Domestic Violence Counselor at Artemis House.

FY 2016 DVAC Grant Total Projected Funding: Federal funding of $300,000 will support 2/2.0 FTE grant positions. There is no Local Cash Match associated with this award. Funding is provided to develop and strengthen effective responses to violence against women. This program encourages communities to treat sexual assault, domestic violence, dating violence and stalking as serious crimes by strengthening the criminal justice response to these crimes and promoting a coordinated community response. Victim safety and offender accountability are the focus of projects funded under the program.

LOB #117:

ADULT AND AGING SERVICES

Purpose

Adult and Aging Services encompasses multiple services and different funding streams for older adults and adults with disabilities. In general, these services maximize independence and enhance family and social supports with a focus upon helping individuals remain in their homes. The services prevent or stop abuse, neglect, and exploitation. Included in this LOB is Disability Services Planning and Development, which is part of the Adult and Aging division.

Description

Adult Protective Services prevent and/or stop abuse, neglect, and exploitation of older adults age 60 + and incapacitated adults ages 18 to 59. Investigations are conducted in private homes, group homes, assisted living and nursing facilities, and hospital settings. The purpose of Adult Protective Services is to determine if the individual is in need of protective services and to provide those services, which may include linking with community and County services of home delivered meals, in-home assistance with personal care and housekeeping, family counseling and consultation, guardianship assessment, assistance with moving to safer living situations (assisted living/nursing facilities), etc. The service is provided by County staff from three offices, Annandale, Pennino, and South County during County business hours. Northern Virginia Family Service receives afterhours phone calls from the state hotline, and Adult Protective Services' supervisors rotate being on-call to respond to emergencies. In FY 2015, there were 1,047 Adult Protective Services' investigations.

Adult Services involves comprehensive services for older adults and adults with disabilities. Services include case management and care planning, assessment and authorization for home based care services, as well as assessments for auxiliary grant funded assisted living, Medicaid funded nursing facility, and Community Based Care Waiver services. The County Social Services Specialists providing the services conduct an assessment using a state tool, the Uniform Assessment Instrument (UAI), and they provide case management, counseling, and education regarding long term care services for individuals and their caregivers. One social services specialist is deployed to Lincolnia's senior living facility to provide casework services for the residents of the assisted living facility. Another social services specialist manages a small adult foster care program and is also the liaison for Birmingham Green, the assisted living/nursing facility of which the County is one of five jurisdictional owners. Adult Services are provided by staff located in four offices, Annandale, South County, Pennino, and Cameron Glen.

Aging, Disability, and Caregiver Resources integrates intake services for the Adult Services, Adult Protective Services, and the Area Agency on Aging within the Adult and Aging division of the Department of Family Services. Front door services are also provided for callers seeking Department of Neighborhood and Community Services' senior centers and Health Department's adult day health. This service is performed by County staff during County business hours from the Pennino building. The public can also access information about services through the County webpage and can submit an on-line request for services. The state provides a 24-hour Adult Protective Services hotline, and the County phone rolls over to the state hotline when the County is not open. In FY 2015, there were 16,255 calls to Aging, Disability, and Caregiver Resources.

Home Based Care services assist with activities of daily living and are provided to eligible adults in their own homes. Home Based Care services primarily assist with bathing, housekeeping, and laundry, and recipients must meet functional and financial criteria. Respite services for eligible caregivers are also available. These services are provided by contracted home care agencies and approved private individuals. In FY 2015, approximately 1,100 unduplicated clients received services.

Burial Services are provided when the deceased is unclaimed, or when it is determined that there are no resources for the family to pay for services. Both burial and cremation services are provided by a County vendor. In FY 2015, the County opened a cemetery located on Lincolnia Road. In FY 2015, there were 24 cremations and 17 burials.

ElderLink is a contracted service provided by Inova employees who are based in the Department of Family Services' Pennino office. This partnership has been in existence since 1991.The services are funded through the County general fund, the Area Agency on Aging's grant stream, and Inova. ElderLink provides care management, money management, caregiver support, as well as fall prevention and chronic disease self-management programs.

Medical Respite is a program for homeless individuals who are in need of short-term services to recover from medical conditions resulting from surgery, illnesses, and injuries. Services are provided in a partnership with four reserved beds in the Embry Rucker Shelter, care management from a Family Services' social worker, and medical oversight from a Health Department nurse practitioner. In FY 2015, 51 unduplicated adults were served.

Disability Services Planning and Development serve persons with sensory and physical disabilities, including people with acquired or traumatic brain injuries, people who are blind or have low vision, people who are deaf or hard of hearing, people with spinal cord injuries, or anyone who develops an impairment due to a chronic medical condition or traumatic injury. County staff located in the Pennino Building supports the Disability Services Board and administer contracts with Northern Virginia Resource Center for the Deaf and Hard of Hearing, Brain Injury Services, and Legal Services for Northern Virginia. Northern Virginia Resource Center provides specialized community education and outreach for people who are deaf or hard of hearing to enhance independence, community integration, and vocational outcomes; Brain Injury Services of Northern Virginia provides case management to maximize community living; Legal Services of Northern Virginia's Legal Services for Persons with Disabilities Program provides legal assistance for persons who face discrimination due to their disabilities or to assist with the appeal process for Social Security.

Disability Services Planning and Development staff provide management and oversight of a summer internship program for college students with disabilities and are annually involved in a disability mentoring program where students are matched with County mentors for job shadowing and career exploration opportunities. Staff are leaders in the Disability Awareness and Action Network (DAAN) and the Building for All Committee. Individuals who are living in institutions are educated about and connected with home and community-based services. Disability Services Planning and Development provide education, outreach, and information about County resources through: in-person and phone consultation to over 400 individuals per year; a comprehensive disabilities website and Facebook page that receive more than 41,000 visits and nearly 54, 000 views; an electronic newsletter with a readership of 2,000 per week; as well as by speaking engagements about disability rights and laws, disability etiquette, accessibility standards and universal design. Through support of the Disability Services Board, the staff provides an annual award for community employers that demonstrate a strong commitment of the full inclusion of people with disabilities in the community.

Benefits

Services offered by Adult and Aging prevent abuse, neglect, and exploitation and assist people with living safely in the community. In FY 2015, 90 percent of clients remained in their homes for at least one year. The annual cost of keeping clients in their own homes was $4,161 per client. The annual cost of taxpayer funded Medicaid nursing home care is over $73,000, and the cost of a taxpayer funded auxiliary grant for assisted living is about $17,000.

The Adult and Aging Division of the Department of Family Services integrates many of the County's aging services within one department. The public can access services from one department through the Aging, Disability and Caregiver Resource phone number. The Aging, Disability and Caregiver Resource line also offers front door services for the Health Department's adult day health centers and Neighborhood and Community Services' senior centers.

The Social Services Specialists who answer the Aging, Disability and Caregiver phone number are experts in aging and disability services. For fiscal years 2014 and 2015, the number one reason for calls to the Resource line was for consultation about County and community services. For the two past years, there were a total of 6,605 calls for consultation out of 32,510. Consultation provides information and assistance to individuals, caregivers, and families, who may, as a result not need formal services from the County.

Disability Services Planning and Development help people with disabilities improve their quality of life through advocacy, public education, and referral. Individuals are educated about their rights and services providers about their responsibilities under federal, state and local laws in the areas of housing, employment, transportation, public accommodation, and accessing home and community-based services.

Having the Area Agency on Aging, Adult Services, and Adult Protective Services in one division results in efficiencies of services that would not be easily achieved if there were a separate Area Agency on Aging as in some other Virginia communities. Eligible clients receive a package of services (home based care, home delivered meals, and volunteer services) to help them live in their own homes or with family members.

In 2005, home based care services were changed from an hourly model to a task based model, with the typical client receiving assistance with bathing, housekeeping, and laundry purchased from private vendors. Home delivered meals and volunteer services supplement the purchased services. The package of services has saved millions of dollars for the County. From FY 2010 to FY 2014, the home based care budget was reduced by $2.3 million with no resulting waiting list.

ElderLink, the partnership between Inova and the Department of Family Services has resulted in efficiencies in staffing for the County and direct connections to services for persons being discharged from the hospital to their homes. ElderLink and the Adult and Aging division staff have collaborated to offer computer connections in a few clients' homes for the purpose of tele-social work and reduction of isolation for lonely elderly persons. ElderLink partners with the Health Department, faith communities, and other County and community agencies to offer fall prevention and the evidence based chronic disease prevention programs.

This LOB supports the following County Vision Elements:

Maintaining Safe and Caring Communities

- Protect personal safety of residents
- Promote services for a particularly vulnerable segment of the community
- Promote partnerships that provide human services to the community

Maintaining Healthy Economies

- Enable residents to become more self-sufficient
- Enable residents to increase their skills to improve their marketability

Creating a Culture of Engagement

- Promote community dialogue
- Encourage volunteers to support County initiatives
- Promote advocacy through the legislative process

Exercising Corporate Stewardship

- Provide responsive support to County departments

Mandates

Adult Protective Services, Virginia Code §§ 63.2-1603 - 63.2-1610. Adult Protective Services. Each local board to the extent that federal or state matching funds are made available to each locality, shall provide, pursuant to regulations and subject to supervision of the Commissioner for Aging and Rehabilitative Services, adult protective services for adults who are found to be abused, neglected or exploited and who meet one of the following criteria: (i) the adult is 60 years of age or older or (ii) the adult is 18 years of age or older and is incapacitated.

Adult Services, Virginia Code §§ 63.2-1600 – 63.2-1602. Adult Services. Each local board shall provide for the delivery of home-based services that include homemaker, companion, or chore services that will allow individuals to attain or maintain self-care and are likely to prevent or reduce dependency...Subject to the supervision and in accordance with regulations of the Commissioner for Aging and Rehabilitative Services as provided in Article 4.., each local board shall: 1. Participate in nursing home pre-admission screenings of all individuals pursuant to 32.1-330;2. Provide assisted living facility assessment of residents and applicants pursuant to 63.2-1804; 3. Participate in long-term care service coordination pursuant to 51.5-138...

Burial Services, Virginia Code §§ 32.1-309.1 – 309.2. Disposition of Dead Human Bodies. Identification of decedent, next of kin; disposition of claimed dead body. Disposition of unclaimed dead body; how expenses paid.

Disability Services Planning and Development, Virginia Code § 51.5-1. Persons with Disabilities. Declaration of policy.

It is the policy of the Commonwealth to encourage and enable persons with disabilities to participate fully and equally in the social and economic life of the Commonwealth...

Trends and Challenges

Between 2010 and 2013, Fairfax County projects a dramatic increase in its older population, with the 50 and older population estimated to increase by 19 percent, the 65 and over population by 51 percent, and the 70 and over population by 55 percent. With the growing older adult population are an increasing number of persons who request assistance to remain living safely in their homes.

An indicator of people wanting to live in their own homes is an increasing number (by 15 percent from FY 2014 to FY 2015) of Medicaid pre-admission screenings being conducted by Adult Services social services specialists and Health Department nurses (local screening teams). For persons who are income and functionally eligible (meet nursing home level of care), Medicaid pays for in-home personal care, adult day health, respite, and PACE. Virginia's eligibility criteria for Medicaid funded services are among the most stringent in the country, but there are state concerns about the cost of Medicaid funded long term care services. As a result of Virginia Legislative action, JLARC is conducting a comprehensive study of Medicaid, including long term care. Across the country, states are implementing managed long term care, and Virginia has implemented a partial coordinated long term care plan. It is not known how managed Medicaid long term care will impact local services. If the services are not appealing, eligible persons may opt out and rely upon local services. There is currently no local match for Medicaid funded Community-Based Care, and the participation of individuals in Medicaid funded services frees local dollars for those who are not eligible for Medicaid.

As the number of older adults increases, there are more people vulnerable to abuse, neglect, and exploitation. Financial exploitation has captured the attention of the federal and state governments with educational and prevention material being offered by the Securities and Exchange Commission and the Consumer Financial Protection Bureau. The Department of Justice now has an Elder Justice website. The 50+ Action Plan has an initiative for the prevention of exploitation with public education being a key component.

Those who are at risk of abuse and neglect, including self-neglect, may be in situations that require their needing safe places to stay. In Montgomery County, a public-private partnership has resulted in a safe haven at a private continuing care community for older adults at risk of abuse, neglect, and exploitation. Fairfax County has a reserved bed for Adult Protective Services at Mondloch House shelter, and in emergency situations contracts with private vendors to provide protection for older adults at risk.

The 50+ Community Action Plan also recognizes the need for specialized services for older individuals who are homeless, and who have medical conditions. In FY 2015, there were 214 requests for Medical Respite services and 51 were served. There are currently only four beds to serve a growing vulnerable population.

The state's requirements for client information to be entered into multiple data systems presents administrative challenges. In July 2015, the state initiated a requirement that all Medicaid pre-admission screenings be submitted into a Department of Medical Assistance Services data system. These same screenings were previously submitted on handwritten forms. Locally, the division uses Harmony as its case management system and as a means to integrate services across Adult Services, Adult Protective Services, and the Area Agency on Aging. The state has its own system for Adult Services and Adult Protective Services and another system for the Area Agency on Aging. Locally, information is entered into the state Adult Services and Adult Protective Services' system, and there is an interface between Harmony and the state Area Agency on Aging system. The state plans to replace the Adult Services and Adult Protective Services system with the one used by the Area Agencies on Aging, but there is not state funding for licenses. Lack of state funding led to the development and implementation of the separate Department of Medical Assistance system.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #117: Adult and Aging Services			
FUNDING			
Expenditures:			
Compensation	$5,520,509	$5,705,254	$5,992,443
Operating Expenses	4,577,566	3,967,174	4,303,272
Capital Equipment	29,599	0	0
Total Expenditures	$10,127,674	$9,672,428	$10,295,715
General Fund Revenue	$2,186,874	$2,216,050	$1,755,995
Net Cost/(Savings) to General Fund	$7,940,800	$7,456,378	$8,539,720
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	83 / 83	83 / 83	83 / 83
Total Positions	83 / 83	83 / 83	83 / 83

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of clients residing in their homes after one year of service	83%	85%	90%	80%	80%
Number of Adult Protective Services Investigations	993	1,031	1,047	1,047	1,047
Percent of investigations completed within 45 days	98%	98%	98%	90%	90%
Percent of clients satisfied with home based care services	93%	92%	91%	90%	90%
Number of calls received by Aging, Disability and Caregiver Resource Line	15,394	16,159	16,255	16,255	16,255

The percent of clients residing in their homes after one year of service has remained consistently in the middle 80s for many years. The goal of services provided in the division is to help people remain in their homes. It is recognized; however, due to individuals' circumstances that goal is not possible for all. In the year 2000, a doctoral student from George Mason University provided consultation on the measure. With consideration of the age and medical conditions of those being served, it was determined that to keep someone in the home for a year after initiation of services was the creditable goal, rather than measuring whether someone stayed in the home for the duration of services, even when services for some individuals exceeded one year. Helping people stay in their homes requires a variety of services that are determined by assessments by staff and developing individual plans with the recipients and when appropriate, their families. Feasibility of living in one's home is influenced by social supports, affordability and availability of housing, physical and emotional health, and transportation.

The number of Adult Protective Services investigations has increased since FY 2013 by 5 percent. This is likely reflective of the growing older adult population in the County. The average individual assessed by Adult Protective Services is a female over the age of 60 living in her own house or apartment. Most of Adult Protective Services investigations involve allegations of neglect, either self-neglect or neglect by a caregiver. The vulnerability of older adults to financial exploitation has gained the attention of the state and federal governments and financial institutions. FY 2013, 154 situations involving financial exploitation were reported, and 59 were substantiated. In FY 2015, 201 situations involving financial exploitation were reported, and 80 were substantiated.

The percent of Adult Protective Services investigations completed within 45 days has remained consistent. The state requires that 90 percent of investigations be completed within 45 days. This goal reflects that there may be extenuating circumstances involving the clients that prevent meeting a 100 percent target. Meeting the goal requires sufficient staff and tracking of deadlines by staff and supervisors with checklists and data systems.

The number of calls received by the Aging, Disability and Caregiver Resource line has increased by 6 percent since FY 2013. The phone number for the Aging, Disability and Caregiver Resource line is advertised on the County's Older Adults Webpage, as well in the various e-newsletters and print publications. The phone number provides an opportunity to receive consultation from experts in County and community services and is the link to the Department of Family Services for older adults and adults with disabilities as well as senior center services from Neighborhood and Community Services and adult day health services from the Health Department.

The percent of clients satisfied with home-based care services has been consistent for the years shown in the LOBs matrix. In the past when there have been changes in the model of service delivery, or when there have been issues with how the services are delivered, the level of satisfaction has dropped. Home based care services are purchased from home care agencies and approved private individuals. The department conducts its own annual satisfaction survey of clients, and it is this measure that is reported in the budget. The home care vendor(s) are also responsible for monitoring satisfaction and resolving issues. Regular meetings are held with the vendor(s) to problem-solve individuals' concerns, and any day-to-day concerns are reported to the vendor(s) as the issues are learned by staff. Obtaining quality of services requires a multi-faceted approach involving the recipients, families, department staff, and the vendor(s).

Service	Merit Positions	FY 2012	FY 2013	FY 2014	FY 2015
Adult Protective Services Annual Investigations	19 Social Services Specialists, 3 Supervisors	1,040	993	1,031	1,047
Adult Protective Services Clients Needing On-Going Services	Provided by same staff noted above	440	447	472	550
Adult Protective Services Annual Financial Exploitation Cases	Provided by same staff noted above	172 cases reported 49 substantiated	154 cases reported 59 substantiated	171 cases reported 48 substantiated	201 cases reported 80 substantiated
Adult Services Case Management Avg. Monthly Cases	*29 Social Services Specialists, *5 Supervisors	1,111	1,086	1,132	1,198
Unduplicated Annual In-Home Services Clients	Performed by Adult Services	1,026	990	1,053	
Pre-Admission Screenings	Performed by Adult Services	952	950	1,118	1,288
Number of Calls Received by Aging, Disability and Caregiver Resources	6 Social Services Specialists, 1 Supervisor	12,843	15,394	16,159	16,255

*3 Social Services Specialists and 1 Supervisor are funded by Grants.

Caseloads for Adult Protective Services Specialists and Adult Services Specialists are slowly increasing. The average monthly caseload for Adult Protective Services is currently around 20, which is the maximum number that can be carried and still provide quality services. Providing Adult Protective Services is intense and stressful for the staff, and the staff basically turns over every couple of years. The clients must be seen within five calendar days, unless the situation is an emergency, and then the response must be within 24 hours. The adults have not requested services, and though they are at risk of abuse, neglect, or exploitation, they may be angry and resistant to interventions. Adult Protective Services clients often have strained family relationships, and the family members may be neglectful caregivers and/or exploiting the at-risk adults. About half of the clients are neglecting themselves by not seeking or following medical treatment recommendations, and not caring for their persons or their living environments. Hoarding situations are common. Adult Protective Services specialists determine if the at-risk adults are in need of services and provide and arrange services to ameliorate the risk. Providing specialized financial exploitation investigations is something that is being considered by the program, as it requires a different type of expertise. The program receives consultation from a private nurse practitioner and a private psychologist. Work is being done to finalize a vetted risk assessment to guide case findings and planning.

Based upon a state caseload study, an Adult Services specialist's caseload should be at 30. Fairfax County Adult Services caseloads average 41 at any given time, an increase from around 39 per Adult Services' specialist in FY 2012. As noted above, the number of pre-admission screenings for Medicaid funded services continues to increase, and in-home services' clients are increasing. These services help people remain living in their homes, and will likely continue to increase as the number of older adults grows. Adult Services specialists are meeting new requirements by the state to conduct and enter Medicaid pre-admission screenings into a new state data system within 30 days. The screenings are done in conjunction with Health Department nurses, and Fairfax County has the highest volume within the state. Fairfax is now completing the screening process in less than 20 days. As the screening requests continue to increase, however, caseload numbers will present responsiveness issues for all services.

LOB #118:

AREA AGENCY ON AGING

Purpose

The Fairfax Area Agency on Aging is one of 25 in the state and serves the County as well as the Cities of Fairfax and Falls Church. The Fairfax Area Agency on Aging operates under a contract (called the area plan) with the Virginia Department for Aging and Rehabilitative Services. The purpose of the Area Agency on Aging as established by the Older Americans Act is "To secure and maintain maximum independence and dignity in a home environment for older individuals capable of self-care with appropriate supportive services. To remove individual and social barriers to economic and personal independence for older individuals. To provide a continuum of care for the vulnerable elderly."

Description

The County's general fund does not contain most of the programs operated by the Fairfax Area Agency on Aging (AAA). Most of the AAA programs (Northern Virginia Long Term Care Ombudsman, VICAP, Volunteer Solutions, Care Network, and caregiver services) are in the grant fund and are not described in this LOB. Funding for the positions for the Congregate Meals program and the Home Delivered Meals program are in the General Fund; however, operating funds for those programs are in the grant fund.

Included in the general fund are the following 18 ½ positions:

- Area Agency on Aging director,
- administrative assistants (2),
- multi-cultural outreach management analyst,
- management analyst supervisor who supports the Commission on Aging and who supervises the grant caregiver positions,
- volunteer social services specialist,
- half-time caregiver support management analyst,
- communications positions (2),
- congregate meals management analysts (2), and
- home-delivered meals social services specialists (8).

Congregate meals are served in 29 congregate meal sites around the County, including the County's senior and adult day health centers, several private senior centers and other sites serving older adults, such as Insight Family Day Center. The purpose of the meals is to ensure that older adults receive a nutritious meal (must meet state standards) and to encourage their participation in social and recreational activities for their overall well-being. Meals are prepared by Fairfax County Public Schools and private vendors. Participants are asked to contribute a sliding scale donation.

Home Delivered Meals are designed for adults sixty and older or those under the age of sixty with a disability who are homebound and cannot prepare their own meals. Meals are delivered in partnership with individuals and volunteer groups who drive 49 delivery routes. Meals must meet nutritional guidelines established by the state. The meals are prepared by Fairfax County Public Schools, two private vendors (one is for Vietnamese meals), and the Korean Senior Center. Participants are asked to contribute a sliding scale donation to the program.

Communications
The operating funds for *The Golden Gazette* are in the general fund as is the editor position (one of the communications positions noted above). *The Golden Gazette*, a hard copy newspaper targeting older adults, has a monthly distribution of over 25,000 copies. Ads are sold to support the publishing cost. *The Golden Gazette* has been in production for almost forty years and has a devoted audience who read it to receive trusted and essential information about topics such as Medicare, as well as news about County services.

The Older Adults County webpage (with about 250,000 annual views) is the landing page for information about services across County agencies and is a link to community engagement opportunities and other media channels, such as podcasts, YouTube, and Channel 16 videos. Targeted e-newsletters are distributed to caregivers, 50+ subscribers, and volunteers. Recruitment of volunteers requires continuous advertising in multiple mediums. The public does not automatically know where to turn for help, and the phone number for Aging, Disability, and Caregiver Resources (intake) is distributed widely. Print bookmarks and fact sheets about services are also developed and distributed in multiple languages to reach an audience that does not use computers and is at risk of being isolated.

Staff provides support for the Fairfax Area Commission on Aging (COA), which is appointed by the Board of Supervisors and the cities of Fairfax and Falls Church. The COA identifies and promotes better understanding of the problems facing the aging population and plans and conducts activities to contribute to their well-being. The COA serves as the official advisory body to the Fairfax Area Agency on Aging. The COA worked with the Board of Supervisors to update the 50+ Action Plan and is continuing to work towards accomplishing the 31 initiatives in the plan.

Transportation is in the Area Agency on Aging general fund budget, but the services are not managed by the Area Agency on Aging. Funding is transferred to the Department of Neighborhood and Community Services. The transportation funding provides services to persons age 60 and over who are traveling from their homes to adult day care, senior centers, and from senior residences to shopping centers. The services are for persons who are economically in need and who do not have another means of transportation. The riders pay fees. In FY 2015, 879 older adults were transported and approximately $70,000 in fees was collected.

Benefits

The Area Agency on Aging has name recognition across the country as being the place to go for expert information and services for older adults. Fairfax County citizens benefit from the Area Agency on Aging's being part of the Department of Family Services' Adult and Aging Division, and though services are divided in the budget between the general fund and the grant stream, the public contacts one phone number and are routed to the most appropriate County or community program.

Through communication initiatives and from volunteers' time, the Area Agency on Aging leverages its resources. With fewer than 50 positions, including those in the grant stream, hundreds of clients receive direct services, and thousands of people participate in community engagement opportunities, while thousands more benefit from the older adults web page, various e-news publications, pod casts, and other communication efforts.

The Volunteer Solutions' unit recruits and matches volunteers for clients of the entire division as well as for the Health Department's adult day health centers and Neighborhood and Community Services' senior centers. Through volunteer initiatives, there are mutual benefits for all. Volunteering involves the community in the responsibilities of providing human services and engages clients with the community. 87 percent of volunteers noted in FY 2015 that they felt a stronger connection to their community. In FY 2015, the value of the hours contributed by volunteers equaled $2,624,834 (105,415 hours). Local businesses are joining in group efforts to refurbish houses and in delivering Meals on Wheels, and along with their time, donate supplies and dollars. In FY 2015, seven new partnerships were formed and eighteen businesses made donations to support programs.

Congregate meals served in senior centers, adult day health centers, and two County senior assisted living facilities and home delivered meals, delivered by volunteers, to people's homes, provide balanced nutrition to people who are at dietary risk. Serving of the meals at the congregate sites encourages social participation, and for the home bound people receiving Meals on Wheels, volunteers provide opportunity for interaction, as well as checks on well-being.

Fairfax Area Agency on Aging staff assisted the Fairfax Area Commission on Aging and the Board of Supervisors in the revising of the 50+ Community Action Plan. The 50+ Community Action Plan provides direction for the County in planning and implementing initiatives to benefit older adults, caregivers, and the community at-large.

This LOB supports the following County vision elements:

Maintaining Safe and Caring Communities

- Promote services for a particularly vulnerable segment of the community
- Promote volunteerism
- Promote partnerships that provide human services to the community

Connecting People and Places

- Enhance the community's access to information
- Provide safe and affordable transit

Creating a Culture of Engagement

- Promote community dialogue
- Encourage volunteers to support County initiatives
- Promote advocacy through the legislative process.

Exercising Corporate Leadership

- Ensure efficient revenue collection
- Provide responsive support to County departments

Mandates

Fairfax Area Agency on Aging, Federal, Older Americans Act, Title 42, The Public Health and Welfare, Chapter 35, Programs for Older Americans, Subchapter III, Grants for State and Community Programs on Aging

Trends and Challenges

Between 2010 and 2030, Fairfax County projects a dramatic increase in its older population, with the 50 and older population estimated to increase by 19 percent, the 65 and over population by 51 percent, and the 70 and over population by 55 percent.

Many older adults are remaining in their homes and communities, resulting in both a greater demand for services and more available older adults to volunteer and give back to the community. Persons living alone (according to the 2010 Census, 30.5 percent of those 75+) may need more intense support than someone living with family.

There is huge diversity in the older adult population when considering: the age range of 60 to 100+ and the generational differences in experiences and expectations; the many cultures and languages of people living in this County; along with the varying health conditions and disabilities that impact the level and continuum of service needs. Key driving forces involve disabilities increasing as people grow older, the growing diversity of the County's population, a need for support for caregivers, and increased expectations about access to information.

Live Healthy Fairfax notes that in 2012, 9.4 percent of Medicare beneficiaries were treated for Alzheimer's disease or dementia. Dementia impacts not only the individual but also the family, particularly caregivers. The Area Agency on Aging provides services to support caregivers by providing educational forums, telephone support groups, telephone and in-person consultation, as well as useful information on the specially designed older adults webpage.

In public forums that led to the newly revised Board of Supervisors' 50+ Community Action Plan, the need for information about services was often sited. Publicizing information about County aging services and keeping up with new social media is a continuous challenge. People have expectations about 24/7 availability of information and access to initiation of services. Aging, Disability, and Caregiver Resources (intake) is publicized in conjunction with the older adults' web page that integrates all County services for older adults. The older adults webpage has annual views of over 240,000. To reach a variety of audiences, there are flyers for the public in libraries; e-newsletters targeting caregivers, persons with disabilities, and persons 50+; YouTube podcasts on subjects of interest to caregivers and older adults; Channel 16 Mature Living broadcasts; and the Golden Gazette newspaper with a monthly distribution of over 25,000.

Recruitment of volunteers requires continuous efforts at marketing the need and appealing to community members to share their talents and interests. Volunteers come and go, and programs and clients are dependent upon their assistance. With a focus on the safety of vulnerable clients and the establishment of standards of practice, volunteers must submit applications and participate in background checks. Volunteers need training and support in order to best perform their matched responsibilities. A vibrant volunteer program requires staff positions to support it.

Fairfax County has an increased number of older adults who have moved here from other countries. Services and contracts reflect an emphasis upon reaching persons who are at risk of being isolated by language and culture. Menus for home delivered and congregate meals have changed to reflect the tastes of a more diverse population. A position for multi-cultural outreach meets with communities and provides information for community ambassadors who then link people with County and community resources.

The use of technology to expand and improve services is in an infancy stage (it is included in the 50+ Community Action Plan). In coming years, there will be more focus upon improving service delivery through technology – linking with programs and social engagement, monitoring of taking of medications, connecting with County staff, and perhaps actual in-home assistance with daily tasks.

The initiatives in the 50+ Community Action Plan focus upon caregivers, communication/information, home care, housing, behavioral health, safety, activities and culture, employment, volunteering, transportation, and technology. The plan represents the interests and priorities of the Board of Supervisors and the County's citizens and recognizes the many benefits of community engagement for local government and for those who live in the County.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #118: Area Agency on Aging			
FUNDING			
Expenditures:			
Compensation	$843,968	$841,336	$894,962
Operating Expenses	3,184,443	3,175,238	3,191,679
Total Expenditures	$4,028,411	$4,016,574	$4,086,641
General Fund Revenue	$524,671	$783,290	$1,421,079
Net Cost/(Savings) to General Fund	$3,503,740	$3,233,284	$2,665,562
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	19 / 18.5	19 / 18.5	19 / 18.5
Total Positions	19 / 18.5	19 / 18.5	19 / 18.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of home-delivered meals clients	818	846	895	895	895
Percent of home-delivered meals clients whose nutritional status is maintained with a goal of 80 percent	80%	80%	85%	80%	80%
Percent satisfied with home delivered meals	94%	86%	92%	90%	90%
Percent of clients who score at or below moderate nutritional risk with a goal of 80 percent	85%	87%	85%	80%	80%
Percent satisfied with congregate meals	90%	90%	88%	90%	90%

The number of clients receiving home delivered meal services has increased by 7 percent since FY 2013. This trend is expected to continue as older adults seek to age in place. Since FY 2013, 80 percent of clients receiving home delivered meals have maintained their nutritional status. The rate increased in FY 2015 to 85 percent of clients meeting this goal. Overall client satisfaction with the program has fluctuated since FY 2013 due to programmatic changes. These changes included vendor, delivery method, and menu changes to meet the needs of the growing number of clients and community support for the program. Of those clients who participated in the annual satisfaction survey, 92 percent reported overall satisfaction with their home delivered meals in 2015.

The decline in the number of clients and the number of meals from FY 2012 to FY 2013 reflects tightening of eligibility for liquid supplement meals. It is believed that the people now receiving the liquid supplement are those who are truly not able to participate in the solid meals program.

In FY 2014, two work units of staff were created to move staff from being centrally located to also being assigned to the Annandale and South County offices. The creation of two units also provides for the likely need for growth in staff. The home delivered meals specialists have caseloads of around 55 clients at any given time. Their time is spent responding to the requests for services by new clients and conducting required assessments, while also coordinating services with the volunteers who deliver the meals. The goal is for smaller caseloads to allow for more time to provide clinical services for a vulnerable homebound population who have medical conditions and dementia.

Even with the increasing number of volunteers, home delivered meals were routinely not being delivered, and clients were unserved. To maximize the use of the volunteers and to allow for clients' need to schedule medical appointments during the day, meal delivery was changed from 5 days per week to 3 days. The meals being delivered are flash frozen and are nutritionally fresher than food that was previously delivered hot and then often refrigerated and reheated. Clients have adjusted to the change, and satisfaction with the meals remains high as noted above.

The increase in congregate meals served from FY 2014 to FY 2015 reflects the opening of the metro-accessible Providence Community Center and increased program participation at other sites. In the three years prior, an Adult Day Health closure (and transition into an Inova PACE site) and a major multi-year site renovation resulted in a decline in meals served. Further, inclement weather resulted in fewer meals served at some sites: meals were not served for 20 days in FY 2014 and for 15 days in 2015.The percent of clients satisfied with congregate meals has been fairly consistent – 90 percent in FY 2013 and 2014 and 88 percent in FY 2015. Based on survey responses, the drop in satisfaction in FY 2015 may be attributed in part to the differing meal preferences of the diverse group of Fairfax County older adults attending the congregate meals program. Efforts are underway to diversify the menus and accommodate participants' food preferences as much as possible.

For the past three years, 85-87 percent of congregate meals program participants have remained at or below moderate nutritional risk, exceeding the goal of 80 percent. The "Determine Your Nutritional Health" Nutrition Screening checklist is a partnership between the American Academy of Family Physicians, the National Council on the Aging and others to assess risk for poor nutritional status or malnutrition among older adults. The Virginia Department for the Aging and Rehabilitative Services (DARS) requires that Congregate Meals Program participants complete this checklist as part of the assessment process.

In addition to providing nutritious meals, the congregate meals program provides opportunities for socialization and recreation. The percentage of participants reporting opportunities to meet people/feel better connected to the community has increased from 95 percent in 2014 to 97 percent in 2015.

The number of volunteer hours increased significantly from FY 2012 to FY 2013 due to a partnership between the Area Agency on Aging and the Health Department's adult day health centers and Neighborhood and Community Services' senior centers. The Area Agency on Aging's Volunteer Solutions recruits, oversees the background checks, and matches the volunteers. Through this interagency partnership, Volunteer Solutions' expertise is shared across County aging programs. The change in the delivery of meals from five days to three is reflected in the reduction of volunteer hours from FY 2013 to FY 2014. However, the overall number of volunteers continues to grow as Volunteer Solutions engages businesses and a variety of youth/intergenerational groups in one-time projects from de-cluttering to minor home repairs and ongoing opportunities such as Meals on Wheels.

KEY Productivity Measures: Area Agency on Aging

Service	Merit & Merit Grant Positions	FY 2012	FY 2013	FY 2014	FY 2015
Annual Home Delivered Meals Clients	11 Social Services Specialists and 2 Supervisors	871 (206 Liquid Supplement)	818 (153 Liquid Supplement)	846 ((126 Liquid Supplement)	895 (116 Liquid Supplement)

Service	Merit & Merit Grant Positions	FY 2012	FY 2013	FY 2014	FY 2015
Annual Number of Home Delivered Meals	These services are provided by the staff noted above	227,138	178,248	215,002	227,925
Annual Congregate Clients	1 MA II and 1 MA 1	2,309	2,265	2,184	2,260
Annual Number of Congregate Meals	These services are provided by the staff noted above	253,007	239,281	228,863	231,290
Number of Volunteers	7.5 Social Services Specialists and 1 Supervisor	2,640	2,819	3,789	4,037
Volunteer Hours	These services are provided by the staff noted above	72,367	108,556	103,721	105,415*

*These volunteer hours are valued at $2,624,834 using the 2015 Virginia Average Hourly Volunteer rate.

Grant Support

FY 2016 Total Projected Funding: $6,160,211, including $3,392,625 in Federal/State revenue, $2,148,658 in Local Cash Match, and $618,928 in Other revenue. Funding supports 27/26.5 FTE grant positions.

The Fairfax Area Agency on Aging is an entity within the Adult and Aging Division of the Department of Family Services. Services and staff in the County's general fund are described separately. The Area Agency on Aging's budget previously was in a separate fund, reflective of its once operating as an independent agency. With its joining the Department of Family Services, and subsequently, the implementation of FOCUS, the Area Agency on Aging's budget was moved to the grant fund. The Area Agency on Aging does not actually apply for grant funds in the typical sense, but rather signs an annual contract with the Virginia Department on Aging and Rehabilitative Services. The Area Agency on Aging's contract is based upon the federal fiscal year. The Fairfax Area Agency on Aging is comprised of programs with revenue from the county, state, and federal governments. In addition, there is revenue from the Cities of Fairfax and Falls Church and from clients' donations for home delivered and congregate meals. The federal funding is authorized with the Older Americans Act. For the Northern Virginia Long Term Care Ombudsman program, there is revenue from Alexandria City, Arlington and Loudoun Counties. The operating funds for home delivered meals and congregate meals are in the grant stream, but the positions are in the General Fund. Descriptions of the home delivered meals and congregate meals programs are in the narrative section.

Care Network (Care Coordination) provides assessment and comprehensive case management for adults age 60+ who are at risk of institutional placement. Services are initiated through the Aging, Disability and Caregiver Resources (intake), and clients may receive home delivered meals and/or volunteer services. The Care Network program is unique in that the staff includes two Public Health nurses who are employees of Family Services. The Care Network provides a multi-disciplinary approach for complex situations involving deteriorating physical and mental health and caregivers' need for support. An individual care plan for each client is determined. The Care Network program has been in place for approximately 25 years. Eight positions are located in the Pennino Office. In FY 2015, 410 clients received services from the Care Network unit.

Caregiver Support provides education and support services for caregivers of persons age 60 and older, or older adults caring for grandchildren. Services in FY 2015 included respite care (42 participants), assisted transportation (39 participants), support groups (33 participants), discretionary fund for medical equipment and other support (72 participants), public education through an e-newsletter and topic based forums targeting caregivers.

Homemaker/Fee for Service provides for a select group of persons who are living in congregate apartments to receive assistance with housekeeping and laundry; this service is being phased out, but there are currently about 30 recipients. ElderLink, the partnership with Inova, provides the case management services for the persons receiving housekeeping and laundry. ElderLink is also providing home safety assessments (36 in FY 2015) and case management services for (23 in FY 2015) persons who have participated in fall prevention and chronic disease self-management and who indicate that they would like to have individual follow-up. Limited in-home assistance is being provided to assist individuals and caregivers (23 individuals in FY 2015) whose incomes are too high for general fund home based care and too low to be able to privately purchase assistance. The premise of the limited in-home assistance is to stabilize acute situations caused by illnesses and need for respite. During 50+ information gathering forums, the public voiced concerns about not meeting eligibility criteria for in-home assistance, but not being able to afford to pay the market rates.

Legal Assistance services are required by the Older Americans Act to be provided by the Area Agency on Aging. Legal Services of Northern Virginia provides those services under contact for older adults needing help with wills, Powers of Attorney, housing issues, Social Security and Medicare issues, etc. In FY 2015, over 300 older adults received assistance.

Northern Virginia Long-Term Care Ombudsman is a regional program serving the City of Alexandria and the counties of Arlington, Fairfax, and Loudoun. The goal of the program as stipulated by the Older Americans Act is to seek resolution of problems and advocate for the rights of residents of long-term care facilities with the aim of enhancing the quality of life and care of the residents. The program resolves complaints about nursing and assisted living providers through counseling, negotiation, and investigation. The community is provided education about long-term care issues and provides information to assist the public to make informed choices. In FY 2015, 47 trained volunteers were assigned to 52 facilities to provide additional on-site assistance. For the four jurisdictions, at any given time, almost 10,000 people are living in long-term care facilities. Seven positions are located in the Pennino office.

VICAP is the Virginia Insurance Counseling Assistance Program. Under the supervision of one position located in the Pennino office, trained volunteers help with issues with Medicare and other types of insurance. Public education through workshops is provided throughout the year.

Volunteer Solutions provides volunteer management for clients of the Adult and Aging division and for the adult day health and senior center programs of the Health Department and Neighborhood and Community Services respectively. Recruitment of volunteers is provided through multiple mediums coordinated by the Communications position and by direct contact to businesses by Volunteer Solutions staff. During the course of the year, 18 businesses made donations, and seven partnerships were developed. Recruitment must be done continuously to meet the needs of the various service programs. Potential volunteers have the option to submit on-line applications. For the protection of vulnerable clients, volunteers who are working individually with clients and not under the direct supervision of County staff must have background checks. In conjunction with the 50+ Community Action plan, in the last year, volunteers to provide in-home technology assistance were recruited and matched with clients needing one or two visits to set up equipment and to teach how to use equipment. Volunteers were also recruited for group projects to provide home upkeep. In addition to technology assistance and home upkeep, as well as providing services in the senior centers and the adult day health centers, volunteers: deliver meals and oversee the routes, provide transportation to medical appointments and for shopping, provide respite for caregivers, and provide companionship visiting. For FY 2015, there were 4,037 volunteers. Of that number, 661 were new. Eight positions are located in four County offices.

LOB #119:

EMPLOYMENT SERVICES

Purpose

Comprised of several discrete programs, the purpose of this LOB is to be in compliance with federal mandates (the Virginia Initiative for Employment not Welfare (VIEW), the Supplemental Nutrition Assistance Program Employment and Training (SNAPET), and the Workforce Innovation and Opportunity Act (WIOA), as well as to maintain safe and caring communities/healthy economies, in line with the Board of Supervisors' priorities.

These programs are summarized below:

- Two federally mandated programs that serve able to work recipients of the Supplemental Nutrition Assistance Program (SNAP), and the Virginia Initiative for Employment not Welfare (VIEW). These two programs are operated by DFS and are delivered as part of a local network of integrated employment services under the federal Workforce Innovation and Opportunity Act (WIOA).
- Several grant-funded programs, one of which, the Workforce Innovation and Opportunity Act (WIOA), is a federal mandate.
- Three optional programs, Day Laborer Site, Link-Up Fairfax Homeless Employment Pilot and the Virginia Income Tax Assistance (VITA) offered by the County to maintain safe and caring communities and healthy economies.

Description

Mandated Programs:

This LOB provides federally mandated employment and training services to certain unemployed or underemployed adults participating in the Supplemental Nutrition Assistance Program (SNAP) and/or the Temporary Assistance for Needy Families (TANF) cash assistance program. It also provides employment services through the Workforce Innovation and Opportunity Act (WIOA), which is addressed in the grant funded section below. The following are mandated programs:

- Supplemental Nutrition Assistance Program Employment and Training (SNAPET)

  Provision of employment and training services to adult recipients of SNAP (also known as food stamps) who are not exempt from working due to their age, disability, or the need to care for a dependent. SNAP recipients required to work as a condition of eligibility for benefits beyond the first 90 days, must demonstrate compliance with the employment requirement or lose benefits. In FY 2015, 302 individuals participated in this program.
- Virginia Initiative for Employment not Welfare (VIEW)

  The mandatory employment component of the Temporary Assistance for Needy Families (TANF) cash assistance program for parents of children over 12 months of age who are able to work. Required to work individuals must participate in the VIEW employment services to receive cash assistance benefits. In FY 2015, 1,082 parents received employment services from the VIEW program.

VIEW and SNAPET are relatively small programs, and funding for them is limited. These two programs are operated by DFS and are delivered as part of a local network of integrated employment services under the federal Workforce Innovation and Opportunity Act (WIOA). It would be almost impossible to provide good quality, comprehensive employment and training services for SNAPET and VIEW participants if it were not for DFS's ability to leverage other resources through the grant-funded and federally mandated Workforce Innovation and Opportunity Act (WIOA) programs.

DFS is the designated service delivery partner for the Workforce Innovation and Opportunity Act programs (WIOA) in the Northern Virginia Workforce Development Area (see Grant Section below). The Northern Virginia Workforce Development Board (NVWDB) oversees the public workforce system across a consortium of seven (7) jurisdictions, including three counties (Fairfax, Loudoun and Prince William) and 4 cities (Fairfax, Falls Church, Manassas and Manassas Park). The role of Fairfax as the regional provider of WIOA services, an employment and training program which is much larger than SNAPET and VIEW, enables the department to offer a wide variety of employment services for people who are unemployed, underemployed, or are considering entrepreneurship as a viable alternative to traditional employment. WIOA services are delivered through a priority of services policy, with preference given to welfare-to-work participants (VIEW), public assistance recipients (including SNAPET), low-income adults, youth, laid-off workers, veterans, individuals with disabilities, and ex-offenders who are about to be released from correctional facilities.

A combination of mandatory and voluntary partners (under WIOA) enable SNAPET and VIEW clients to access a wide array of employment and supportive services under one roof, which could not be provided if these two programs (VIEW/SNAPET) were stand-alone. The department operates three of the five WIOA *SkillSource* Centers in Northern Virginia. These three centers are in Fairfax County, in Alexandria (South County), Reston and Annandale. Employment services may be accessed by visiting any of DFS' *SkillSource* Centers, plus the VIEW Job Center which is located in Fairfax (Pennino Building), as well as online via www.myskillsource.org.

Non Mandated Programs:

- Virginia Income Tax Assistance (VITA) Program

  VITA is a national initiative sponsored by the Internal Revenue Service (IRS). The purpose of the program is to provide free tax preparation assistance to low-income individuals and families, and to ensure they access all of the tax credits for which they are eligible (including the Earned Income Tax Credit). In Northern Virginia, DFS convenes a community-based coalition of non-profits, local governments, and libraries which deploys hundreds of volunteers to approximately 20 free tax preparation sites throughout the region. In FY 2015, the coalition prepared 6,046 tax returns.

- Management of Day Laborer Site

  Funding for this program is in DFS, but the Department of Neighborhood and Community Services (NCS) administers the laborer sites through a contract with the Poverty Law Center (PLC), a private non-for-profit organization, to provide oversight for two day laborer gathering sites in Fairfax County. The PLC assists in making the areas where day laborers currently gather safe and orderly for day laborers, employers, residents, and local businesses. Day laborers include workers that gather at street corners, parking lots, strip malls, or official hiring sites seeking daily or hourly employment from employers and private citizens. These sites are in the Annandale and Culmore areas of the County.

- The Office to Prevent and End Homelessness (OPEH), Link-Up Fairfax Homeless Employment Pilot

  The funding for this program is in the DFS budget, but the program is administered by OPEH. Link-Up Fairfax, the homeless employment pilot, was established in response to the need for employment services that are specific to residents who are homeless, many of them have jobs but still cannot escape homelessness. The program model leverages the successful Bridging Affordability collaborative and contracts with Northern VA Family Service and Cornerstones and five other collaborative nonprofit partners (New Hope Housing, FACETS, Shelter House, UCM, Homestretch) to establish a continuum of employment option for employable County residents who have a range of employment barriers, as well as for clients who need minimal skills in order to enter, re-enter or upgrade skills for the job market. LinkUp uses a two-pronged approach: Finding employment for clients and connecting with area businesses. In 2015 over 200 families were assessed for the program and 25 were enrolled and received services through this new pilot.

Benefits

For the mandated programs (SNAPET, VIEW and the WIOA grant), services are provided to be in compliance with federal requirements and to assist participants attain the highest possible level of self-sufficiency, to reduce dependence on government supports. For the optional programs, services are also provided to increase the level of self-sufficiency of the families and individuals receiving community organization and/or employment services with the goal of reducing their level of dependency on local supports. Collectively, the department leverages a comprehensive network of employment services and training resources for the benefit of the community.

Values to the Community:

- To be in compliance with §63.2-608. Virginia Initiative for Employment Not Welfare (VIEW), §63.2-801. Food stamp program (also known as the Supplemental Nutrition Assistance Program), and §2.2-2472. Powers and duties of the Board; Virginia Workforce System created (WIOA).
- To maintain *safe and caring communities* in line with the County's Vision Elements
- To support County's core purpose to *maintain healthy economies by helping individuals meet their needs and having access to economic opportunities*

Mandates

As indicated above, three of the services in this LOB are mandated (SNAPET, VIEW and WIOA), and the rest are local options. WIOA is a mandated service, but DFS is not required to be the operator of the services.

Source of the mandate/code citation:

- §63.2-608. Virginia Initiative for Employment Not Welfare (VIEW)
- §63.2-801. Food stamp program (also known as the Supplemental Nutrition Assistance Program)
- §2.2-2472. Powers and duties of the Board; Virginia Workforce System created.

Source of Optional Programs/Code Citation:

- §63.2-314. Funds received from public or private sources; authority of local governing bodies to make grants;

Trends and Challenges

<u>Supplemental Nutrition Assistance Employment and Training (SNAPET) Program</u>
Historically, unemployed/underemployed SNAP recipients deemed "Able-Bodied Adults Without Dependents" (ABAWD) and were required to find employment through participation in SNAPET to receive continued SNAP benefits. On or about 2008, as part of the temporary measures taken by the federal government during the recession several years ago, some of these requirements were waived. During this waiver period, the program served only individuals who voluntarily signed up for employment and training services. As a result, there was a drastic decline in the number of individuals served and a significant improvement in outcomes, mainly because case managers were able to provide more intensive case management to fewer clients who were highly motivated to become employed.

However, with the reinstatement of the work requirement rule in October 2013, SNAP recipients (in particular those in the ABAWD group) can only receive up to three months of SNAP benefits (food stamps) unless they participate in SNAPET or other qualifying employment and training activities. SNAPET is also available to SNAP recipients on a voluntary basis to individuals who are exempt from the mandatory work requirement. This policy change and continued demand for intensive employment services did not result in additional program funding.

Despite these challenges, the program continues to leverage multiple partnerships and all available resources to improve clients' ability to become economically self-sufficient. For example, the department's partnership with a community-based non-profit called Opportunities, Alternatives, and Resources (OAR) helps to serve individuals with criminal backgrounds, while the partnership with Fairfax County Public Schools-Adult and Community Education provides English language services for those with limited English proficiency. DFS' SNAPET also partners with Northern Virginia Community College and private training institutions to prepare job seekers for industries and careers which are considered "high demand," and leverage services through the Workforce Investment and Opportunity Act (WIOA), one-stop *SkillSource* employment centers, and public assistance programs.

In FY 2015, 302 participants were served through the SNAPET program.

Virginia Initiative for Employment not Welfare (VIEW)

The VIEW program provides intensive employment and training services to recipients of the Temporary Assistance to Needy Families (TANF) funds. Despite the fact that there is some improvement in regional economic conditions, many VIEW clients are not well equipped to take advantage of the economic opportunities. This is because they often face multiple barriers to employment, including mental health issues, lack of critical work supports (such as transportation and child care), substance abuse, criminal records, and domestic violence, As a result, case managers actively work with participants to provide both employment services and related supportive services which will enable them to become "job ready."

Employment case managers use multiple strategies to help VIEW participants overcome these barriers and attain economic self-sufficiency. First, participants are assessed based on their educational attainment, work history, and personal interest, to determine a viable career path. Second, job seekers are connected to specialized occupational skills training and job leads which align with their interests, aptitude, and experience. Once participants are employed, case managers continue to provide support to promote job retention and career advancement.

A restricting factor of the VIEW program is its focus on state and federal policies which emphasize process measures (for example, timeliness) rather than outcome measures (such as entering and retaining employment at a living wage). Currently, state and federal policymakers are reviewing these issues within the context of upcoming TANF reauthorization.

In FY 2015, 1082 individuals were served through the VIEW program, a level which has been fairly consistently over the past several years.

Virginia Income Tax Assistance (VITA) Program

With the help of 290 dedicated and trained volunteers staffing 18 sites, in Tax Year 2014 (FY 2015) 6,046 low-income families saved more than $1 M. in professional filing tax preparation fees, and prepared and filed their tax returns receiving more than $9.5 million in refunds. The average VITA client received $1,629 in federal tax refunds and over $1.5 million was awarded back to those families who qualified for the Child Tax Credit (CTC). The average Earned Income Tax Credit (EITC) recipients received $1,990 for a combined total of $3.1 million. VITA participation has continued to increase every year since program inception. In Tax Year 2013 (FY 2014), 5,841 returns were filed. In Tax Year 2014 (FY 2015), 6,046 tax returns were filed. The program is projecting completing 6,500 tax returns for the 2015 Tax Year.

Link-Up Fairfax Homeless Employment Pilot

A necessary adjustment of the assumptions made in the pilot has been implemented regarding the skill level of target clients. Initially, it was assumed that the target clients would possess a higher level skill set than has been found to be the case. Thus, the staff has had to spend more time developing the skill level and work readiness factors in clients before employment goals can be met. Nevertheless, 60 percent of clients served, have improved their employment status, either by attaining a new job or a promotion in their current job and increasing their wages.

Management of Day Laborer Site

The Culmore site is located at the intersection of Route 7 and Glen Carlyn Drive (3300 block) and includes other groupings of day laborers in the Bailey's Crossroads area. This informal site has been in existence for over 20 years and the majority of the workers reside in the neighboring apartment complexes.

The Annandale site is located along the Little River Turnpike corridor between Hummer Road and the 7400 block of Little River Turnpike. This site has been in existence for over nine years with workers congregating at this location.

Although the numbers vary throughout the year, on average, there is daily attendance of approximately 100 day laborers at each of the sites. Ongoing challenges for the day laborers that Legal Aid Justice Center assists with include immigration, health care access, food security, and housing conditions.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #119: Employment Services			
FUNDING			
Expenditures:			
Compensation	$2,464,554	$2,365,571	$2,488,611
Operating Expenses	1,660,120	1,654,669	1,870,424
Total Expenditures	$4,124,674	$4,020,240	$4,359,035
General Fund Revenue	$1,821,202	$1,948,915	$1,673,848
Net Cost/(Savings) to General Fund	$2,303,472	$2,071,325	$2,685,187
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	37 / 37	37 / 37	37 / 37
Total Positions	37 / 37	37 / 37	37 / 37

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Clients served in VIEW (Virginia Initiative for Employment Not Welfare)	1,375	1,215	1,082	1,075	1,075
Percent of VIEW intakes processed timely	97%	96%	97%	97%	97%
Percent of clients placed in a work activity	86%	86%	87%	85%	85%
Percent of VIEW participants who retain unsubsidized employment for a minimum of 90 days	77%	74%	77%	75%	75%
Percent of SNAPET participants who retain unsubsidized employment for a minimum of 90 days	87%	88%	74%	75%	75%

- Supplemental Nutrition Assistance Program-Employment and Training (SNAPET)
  Historically, unemployed/underemployed SNAP recipients deemed "Able-Bodied Adults Without Dependents" (ABAWD) were required to participate in SNAPET, the employment and training program for SNAP recipients to receive SNAP benefits beyond the initial three months. As part of the temporary measures taken by the federal government during the recent economic recession and in response to high unemployment rates, some of these requirements were waived. During this waiver period, SNAPET served only individuals who voluntarily signed up for employment and training services. As a result, there was a drastic decline in the number of individuals served and a significant improvement in outcomes, mainly because case managers were able to provide more intensive case management to fewer clients who were highly motivated to seek services.

  However, with the reinstatement of the work requirement rule in October 2013, SNAP recipients in the ABAWD group can only receive up to three months of benefits without participating in SNAPET or other qualifying employment and training activities. Concurrently, SNAPET was also made available on a voluntary basis to SNAP recipients who were exempt from the work requirement rule, but wanted assistance with employment services. This policy change and the increased demand for employment services did not result in additional program funding.

  Despite these challenges, the program continues to leverage multiple partnerships and all available resources to improve clients' ability to become economically self-sufficient. For example, the department's partnership with a community-based non-profit called Opportunities, Alternatives, and Resources (OAR) helps to serve individuals with criminal backgrounds, while the partnership with Fairfax County Public Schools-Adult and Community Education provides English language services for those with limited English proficiency. We also partner with Northern Virginia Community College and private training institutions to prepare job seekers for industries and careers which are considered "high demand," and leverage services through the Workforce Investment and Opportunity Act (WIOA), One-Stop *SkillSource* employment centers, and public assistance programs.

- Virginia Initiative for Employment not Welfare (VIEW)
  The VIEW program provides intensive employment and training services to recipients of the Temporary Assistance to Needy Families (TANF) funds. Both the number of clients and the specific nature of their employment challenges have remained consistent for the past several years. Despite the fact that there is some improvement in economic conditions in the region, many VIEW clients do not have the capability to take advantage of the improvement in the labor market. This is because they often face multiple barriers to employment, including low skills levels, literacy issues, lack of critical work supports (such as transportation and child care), mental health issues, substance abuse, criminal records, and domestic violence. As a result, case managers actively work with participants to provide both employment services and related supportive services which will enable them to become "job ready" and employable.

  Employment case managers use multiple strategies to help VIEW participants overcome these barriers and attain economic self-sufficiency. First, participants are assessed based on their educational attainment, work history, and personal interest, to determine a viable career path. Second, job seekers are connected to specialized occupational skills training and job leads which align with their interests, aptitude, and experience. Once participants are employed, case managers continue to provide support to promote job retention and career advancement.

  A restricting factor of the VIEW program is its focus on state and federal policies which emphasize process measures (for example, timeliness) rather than outcome measures (such as entering and retaining employment at a living wage). Currently, state and federal policymakers are reviewing these issues within the context of upcoming TANF program reauthorization.

Grant Support

FY 2016 Workforce Investment Act Grant Total Projected Funding: Federal/state funding of $3,543,761 will support 33/33.0 FTE grant positions. There is no Local Cash Match associated with these awards.

As of July 1, 2015, the federal Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act (WIA) as the programs which support and guide the national public workforce system. The Fairfax County Department of Family Services is the contracted WIOA service delivery provider for the Youth component and the designated WIOA service delivery provider for the Northern Virginia Workforce Development Board (NVWDB). WIOA offers a variety of services to those who are unemployed, underemployed, or are considering entrepreneurship as a viable alternative to traditional employment. Target populations include welfare-to-work participants, public assistance recipients, low-income adults, youth, laid-off workers, veterans, people with disabilities, and ex-offenders who are about to be released from correctional facilities.

Services offered include intensive case management, occupational skills training, employer networking events, small business development counseling, connection to supportive services, and job readiness assistance (including workshops and webinars on resumes, interviewing, and social media). These employment services can be accessed through One-Stop employment centers (known in the Northern Virginia region as *SkillSource* Centers) which are operated by DFS in Reston, Annandale, and Alexandria. Job seekers can also visit www.myskillsource.org to learn about various programs and participate in online orientations.

Participation in WIOA programs is voluntary. Individuals are assessed for services based on their specific employment interests and needs, work history, and educational background, as well as eligibility for additional supports such as skills training (which may require additional categorical and/or means tested evaluation). All WIOA programs are outcome-driven, focused on "better off" measures which support placing individuals in long term employment at a living wage, and completing training with an industry-recognized certification or credential.

FY 2016 VASAVOR Grant Total Projected Funding: Federal/state funding of $124,835 will support 1/1.0 FTE grant position. There is no Local Cash Match associated with this award.

The VASAVOR initiative provides for creation, at intake, of an individual Re-entry Plan for each offender based on their risk and needs assessments. A Transition Team comprised of local service providers and the supervising probation officer reviews the plan periodically to coordinate services. The unique feature of the VASAVOR Initiative is that offenders are transferred from state institutions back to the local jail shortly before release so that they can connect with the Transition Team and their probation officer. They begin receiving services while in the jail to learn what is expected, what is available, and to be connected to services within the community at the time of their release. Services include transitional housing, mental health and substance abuse treatment, and vocational training and job services.

The program was created in February 2003 with initial funding from the U.S. Department of Justice. The program is a partnership among the Virginia Department of Corrections, Fairfax County Sheriff's Office, Fairfax-Falls Church Community Services Board, Opportunities, Alternatives, and Resources of Fairfax County, the SkillSource Group, and the Department of Family Services. Funding comes from the Virginia Department of Corrections.

FY 2016 Employment Advancement for TANF Grant Total Actual Funding: Federal/state funding of $340,000 will support 3/3.0 FTE grant positions. There is no Local Cash Match associated with this award.

The Employment Advancement for TANF grant provides enhanced employment services to TANF/VIEW participants with hidden disabilities. Participants are screened at initial assessment for eligibility, and can be re-screened at any time after participation begins. Participants receive a comprehensive neuropsychological report which identifies barriers and opportunities for successful employment outcomes. This report guides a team of service providers from the Fairfax County Public Schools Adult and Community Education, Department of Aging and Rehabilitation Services, mental health professionals, and the Department of Family Services, who meet periodically with the participant to coordinate services. Services include intensive case management, vocational training, and job services (including job coaching).

The program was created in 2001 and is funded by the U.S. Department of Health and Human Services through the Virginia Department of Social Services. This program combines the former TANF Hard-to-Serve and the TANF Job Retention/Wage Advancement grants into a single award.

LOB #120:

FINANCIAL AND MEDICAL ASSISTANCE

Purpose

The primary purpose of this LOB is to be in compliance with federal and state requirements, but equally important; all of the programs in this LOB are offered to prevent thousands of economically disadvantaged County residents from falling deeper into poverty.

Description

This LOB is comprised of 13 discrete financial and medical assistance programs operated by the Self-Sufficiency Division of the Department of Family Services (DFS). The programs are, for the most part, federal/state mandated services as well as federal entitlement programs (e.g., Medicaid, SNAP). Most of the state/federal programs in this LOB have been operational since the 1960's, and the local programs for 25 years or more. Most services (except for the Non-DFS Program for Rent Relief, which is operated by the Department of Tax Administration) are delivered through an integrated one-stop approach by DFS staff. For programs required by state regulations to be provided by the local social services department, DFS staff determines clients' initial and ongoing eligibility for services. Once customers are approved for benefits, the state issues the payment directly to the recipient or to the provider of the services. County staff performing these functions are primarily located at DFS' main regional offices: Reston, Fairfax, Alexandria and Annandale.

DFS staff is also co-located at three Health Department locations to screen, receive and process applications for Medicaid for those who may be eligible for that program, as well as to perform initial intake and ongoing eligibility redeterminations for clients of the Health Department's Community Health Care Network (CHCN) program, and at INOVA Fairfax Hospital to provide immediate access to Medicaid to eligible patients. The positions collocated at INOVA to assist patients with their Medicaid applications, although this is part of DFS' mandated work, are 100 percent funded by INOVA Hospital (refer to Attachment G for Inova health System grant).

DFS offices are open Monday through Friday from 8 a.m. to 4:30 p.m. In calendar year 2015, the Division expects to receive approximately 192,000 total client visits at its four main offices (Alexandria, Annandale, Fairfax and Reston). Although most transactions can be done online, mail, or by phone, clients still come to the offices to apply /renew their financial and medical assistance benefits, to drop off documents, to ask questions, or to meet with their case manager.

Applications for services are received either in each of the four offices, if they are being delivered by the applicant in person, or at a central location, if submitted by mail, fax, or online. Secured document drop off boxes are also available outside the buildings for customers' convenience, especially for documents being delivered after hours. With the exception of Medicaid, these programs require a face-to-face or a telephone interview between the customer and the case manager before benefits may be authorized. Telephonic interpretation services are often used to communicate with non-English speaking customers. Funding for the actual benefits to the clients are, for the most part, not reflected in DFS' budget as payments for these services are issued by the state directly to the customer or to the provider of the services (e.g., direct payment of medical services). In FY 2014, client benefit spending, not reflected in DFS budget, exceeded $605 M. from federal and state funds.

Fully Mandated Programs

- Medical Assistance (Medicaid)

  This federal/state financed program provides medical care for specified persons. Eligibility for Medicaid is determined by the local department of social services according to criteria established by the state's Department of Medical Assistance Services (DMAS). Applications for Medicaid can be submitted in person, online, or by fax and these are processed by County staff. The Virginia Department of Medical Assistance (DMAS) makes direct payments to health care service providers on behalf of eligible individuals and families. The Medicaid program pays for a variety of medical services, including prescription drugs, doctor visits, nursing facility care and hospital care. Eligible populations include: low income children under age 19, recipients of Supplemental Security Income (SSI), aged, blind and disabled individuals and certain Medicare Part A recipients, Auxiliary Grants recipients, and other medically needy people such as pregnant women. Limited medical coverage is also available to categorically and income eligible, non-resident aliens who have had a medical emergency. The average monthly number of individuals served in FY 2015 was 58,003.

- Family Access to Medical Insurance (FAMIS)

  FAMIS is the federal/state program that provides comprehensive low-cost health insurance for children under 19 years of age, and pregnant women in low-income families that earn too much to be eligible for Medicaid, but who cannot afford private health insurance. The average monthly number of individuals served in FY 2015 was 8,706.

- Supplemental Nutrition Assistance Program (SNAP)

  This federal program supplements the food budgets of low income households to help provide needy families and individuals nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student status, alien status, and work registration. The benefits are issued and redeemed by the use of an Electronic Benefit Transfer (EBT) debit card issued by the VDSS. The average number of monthly households served in FY 201 5was 24,031.

- Temporary Assistance for Needy Families (TANF)

  Provides temporary financial assistance to families with children who have financial needs. The TANF program initiative has time-limited benefits for certain households and a strong work requirement for parents able to work. The family receives a modest monthly cash payment to meet basic needs while participating in the program.

  The average monthly households served in FY 2015 was 1,144.

- Aid to Families with Dependent Children – Title IV-E Foster Care Cash Program

  Determines the initial and on-going eligibility for children in foster care. The payments provide for the care and maintenance of children in the care of the agency. The average monthly recipients served in FY 2015 was 80 children.

- Auxiliary Grant

  Helps supplement the incomes of recipients of Supplemental Security Income (SSI) and other aged, blind or disabled individuals residing in a licensed assisted living facility (ALF) or an approved adult foster care (AFC) home. The funding for this mandated program is 80 percent state and 20 percent local. The average monthly recipients served in FY 2015 was 85.

- Low-income Home Energy Assistance Program (LIHEAP)

  Eligible low income households receive federal assistance with their home heating & cooling bills. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance. The program consists of three seasonal components: Energy Assistance (EA) – offsets home heating cost; Crisis Assistance – assists households with energy-related, weather –related or supply shortage emergencies that cannot be met by EA or other resources. Cooling Assistance – offsets the cost of cooling a home for those who are disabled and meet certain income guidelines. The number of households served in FY 2015 was 2,548.

- Refugee Resettlement Program (RRP) and Refugee Medicaid

  The populations eligible for refugee resettlement services are refugees, asylees, Cuban/Haitian entrants, unaccompanied refugee minors, and victims of human trafficking. RRP provides a modest amount of financial assistance in the form of a monthly grant to needy refugees/entrants for a limited length of time (up to 8 months from their date of entry into the USA) to assist in their economic and social adjustment. This is a 100 federally reimbursed program. The average monthly number of recipients in FY 2015 was 100.

- Repatriate Assistance Program

  Provides financial loans for a maximum of 90 days to repatriated United States of America citizens, who are without income or resources to return to the USA. These repatriates are referred to the agency from the U.S. Department of State. A repatriate is a person returned or been brought from a foreign country to the U.S. due to poverty, illness, war or the threat of war, and the person does not have immediate access to available resources to meet their needs. The federal government reimburses the County for all expenses incurred and the client repays the loan directly to the federal government. Typically DFS assists an average of 5 repatriate households per year. Some may be individuals or a family group. However, in the case of war or military conflict, as in the case of the Gulf War in 1991, the number of repatriates may be as high as 3,000 individuals per episode.

- Fraud Free Program

  Seeks the recovery of overpayments from financial assistance programs resulting from intentional program violations, inappropriate EBT transactions and trafficking, or agency error in the public assistance programs, primarily SNAP, TANF, Medicaid and the Child Care Assistance Program. Suspected cases of Medicaid only fraud, when the investigation is not connected with the receipt of other benefits (e.g., TANF, SNAP), are referred to the Virginia Department of Medical Assistance for handling. The program also prevents potential recipients from obtaining benefits through the use of fraudulent acts by providing 'up front' investigations. The total number of Referrals received for FY 2015 was 1,096; amount collected in FY 2015 was $358,513 and total claims established in FY 2015 was $523,126.

- Rent Relief (RR) for the Low-Income Elderly and the Disabled

  This program was established by the Board of Supervisors in the 1970's to provide rent relief for low-income seniors and/or disabled County residents. Eligible individuals may receive one payment a year up to a maximum rent payment of $575. This program is operated and administered by the Fairfax County Department of Tax Administration, which determines eligibility and accepts rent relief applications, but the budget in DFS. In calendar year 2014, 514 applicants were approved for a RR payment.

Not Mandated Programs

- Medical Care for Children Partnership (MCCP)

  This is a private/public partnership to provide access to primary, specialty, oral and behavioral health care to children through the age of 18 who are not eligible for any of the federal/state programs (Medicaid, FAMIS or the Affordable Care Act). In partnership with Kaiser Permanente, a non-profit health plan, who provides free care to an average of 2,200 children per month; several private primary and oral health care providers who also provide free or reduced cost services for children; the Medical Care for Children Partnership Foundation, the fundraising arm of the program; Fairfax County Government, who contributes to $250,000 year to MCCP as a contributory agency, and the Department of Family Services, who administers and partially funds the administrative cost of this program. MCCP serves approximately 2,600 uninsured children per month.

- General Relief (GR)
  There are two parts to the GR program. One is an optional state/local funded program, called *GR Unattached Child*, offered by the County, which provides cash assistance of up to $220 per month to children in need of financial support who are not eligible for programs such as Social Security or Temporary Assistance for Needy Families (TANF). The funding is 62.5 percent state and 37.5 percent local. The program serves an average of 25 children per month.

The other part of this program is the DFS' GR for Disabled Adults. The optional state/local GR program used to serve children as well as disabled adults. The Virginia Department of Social Services, as part of one of their budget cuts, eliminated funding for adults in 2011. That same year, Fairfax County chose to continue covering the adult population with local-only funds as part of its homeless prevention effort.

The DFS' GR program for disabled adults provides financial assistance to low income Fairfax County adult residents not eligible for Social Security Retirement or Disability benefits, and who are unable to provide for themselves due to a temporary or permanent disability that prevents them from working. The program serves temporarily disabled individuals, individuals in institutional care (limited to the Fairfax-Falls Church Community Services Board [CSB] Alcohol and Drug Residential Treatment Centers residents), and Interim Assistance (permanently disabled individuals applying for Supplemental Security Income (SSI) through the Social Security Administration). It should be noted that Interim Assistance recipients are required to apply for SSI as a condition of receiving local GR assistance, and if found eligible, the GR benefits they received from DFS while waiting for their SSI eligibility determination are reimbursed to the agency directly by SSA at an average of over $100,000 per year. Therefore, part of the cost of the local GR program is offset by federal SSI funds. An average of 372 adults per month receive local GR.

Benefits

Services are provided to comply with state/federal mandates or County regulation, and (in the case of the 2 optional programs) to support County's core purpose to maintain healthy economies by helping individuals meet their needs and having access to economic opportunities. The services under this LOB prevent thousands of economically disadvantaged County residents from falling deeper into poverty.

Values to the community:

- To be in compliance with Virginia Code §§ 63.2-333; 63.2-501. Ten out of the 12 services in this LOB are federally/state mandated
- To be in compliance with Fairfax County Code, Chapter 4, ARTICLE 15 (local Rent Relief)
- To maintaining "Safe and caring Communities", in line with the County's Vision Elements
- To support County's core purpose to maintain healthy economies by helping individuals meet their needs and having access to economic opportunities

Financial and medical assistance recipients, as well as the general community, both benefit economically from the Federal dollars brought to the County through participation in these programs.

Mandates

Eleven out of the thirteen services in this LOB are mandated by the federal, state, or Fairfax County governments. Only two programs, MCCP and GR, are optional programs.

Source of mandate/Code Citation:
Virginia Code § 63.2-400 Local appropriation; Virginia Code § 63.2-401 Reimbursement of localities by the Commonwealth; Virginia Code § 63.2-501. Application for Assistance; Virginia Code § 63.2-405. Provisions for determination of eligibility for medical care and medical assistance; provision of social services; regulations; Virginia Code § 63.2-600. Temporary Assistance for Needy Families (TANF); purpose; administration; Virginia Code § 51.5-160. Auxiliary grants program; administration of program; Virginia Code § 63.2-801 Food Stamp Program; Virginia Code § 63.2-805.B.1 Low Income Home Energy Assistance Program; Virginia Code § 63.2-526. Statewide fraud control program; Virginia Code § 32.1-351. Family Access to Medical Insurance Security; Social Security Act, Title XI, Section 1113 and Public Law 86-571. Fairfax County Code, Chapter 4, Article 15. - Rent Relief for the Low-Income Elderly and the Disabled

Source of Optional Programs/Code Citation:
Virginia Code § 63.2-802. Eligibility for General Relief
Virginia Code § 63.2-314. Funds received from public or private sources; authority of local governing bodies to make grants; authority of local boards to establish regulations and fees for court ordered services (applicable to MCCP and Rent Relief)

Trends and Challenges

Trends

- Increase in population; as of the 2010 census, the population was 1,081,726. In 2014, the population was estimated to be 1,118,883;
- Projected increase in older population;
- Increase in older adults who have moved here from other countries;
- Six percent or approximately 70,000 residents live below the poverty level (US Census Bureau. Small Area Income and Poverty Estimates for 2013);
- Changes in demographics;
- The number of persons speaking a language other than English continues to rise; 46 percent of County's population consisted of ethnic minorities (in 2012);
- Better access to services (24/7 online access to services since 2012);
- Passage of the Affordable Care Act (ACA), which requires people to apply for health insurance, thus increasing the number of people who had postponed the decision to apply for services
- Improved community outreach services ;
- 84 percent increase in caseloads from FY 2008 to FY 2015;
- Increase in FTEs since FY 2015 in response to increase in workload; and
- Higher staff turnover rates. According to the Bureau of Labor Statistics, the average worker will stay in a job for an average of 4.4 years, with millennials (those born between 1980s to early 2000s) staying for only half of that time. In jobs that require a high upfront investment of training, this makes it difficult to maintain a knowledgeable staff with the experience to handle an increasing and complex workload and meet federal/state performance mandates of timeliness and quality.

Challenges

- The programs administered by the DFS, Financial and Medical Assistance Services, are for the most part mandated and non-capitated. All people applying for services must have their eligibility determined correctly and within federally mandated timeframes one hundred percent of the time. Programs are complex and the needs of the population served as often complex and multiple. Fairfax County's population has grown steadily older and more diverse. The number of persons speaking a language other than English continues to rise as 46 percent of County's population consisted of ethnic minorities (in 2012). The population's age and minority distribution greatly impacts the demands and costs of providing local government services. The passage of the Affordable Care Act (ACA) in 2013 placed a tremendous burden on the department's system which was still reeling from the caseload increases since 2008. ACA almost immediately doubled the number of people applying for Medicaid even though Virginia has yet to expand Medicaid coverage to low-income adults.
- Program performance is expected to improve in FY 2016 as the Department continues to adjust to these challenges and deploys the additional positions received from the County in the last two fiscal years to address timeliness and quality of services issues.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #120: Financial and Medical Assistance			
FUNDING			
Expenditures:			
Compensation	$16,414,089	$18,634,536	$20,060,987
Operating Expenses	4,397,967	4,493,841	4,337,659
Total Expenditures	$20,812,056	$23,128,377	$24,398,646
General Fund Revenue	$19,944,695	$22,437,762	$20,607,444
Net Cost/(Savings) to General Fund	$867,361	$690,615	$3,791,202
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	293 / 293	297 / 297	317 / 317
Total Positions	293 / 293	297 / 297	317 / 317

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Medicaid applications received	22,161	30,989	35,677	36,391	37,118
Percent of Medicaid applications completed within state-mandated timeframes	94.1%	63.4%	70.7%	88%	97%
Number of SNAP applications received	18,725	18,104	21,166	21,589	22,021
Percent of SNAP applications completed within state-mandated timeframes	98.3%	92.9%	88.4%	97%	97%
Percent of TANF applications completed within state mandated timeframes	98.0%	90.0%	86.1%	97%	97%

Families Served and Program Trends at a Glance

As illustrated in the two tables below, in State Fiscal Year (SFY) 2015, this LOB served 129,431 unduplicated Fairfax area residents and brought in federal/state funded benefits to County recipients of nearly $600M, in at a cost to the General Fund of approximately $3.8M for 317 FTEs. The tables below show the increasing number of individuals served from 2010 through 2015.

Clients Served (unduplicated) in the 3 Major Programs by SFY*	**SNAP**	**TANF**	**Medicaid/ FAMIS**	**Any Program***
2010	59,952	8,890	84,858	99,397
2011	70,182	9,227	92,407	109,477
2012	78,782	8,653	93,029	112,563
2013	85,543	8,530	98,429	119,261
2014	85,323	7,508	100,667	122,381
2015	81,349	6,270	109,634	129,431

***** This table represents the unduplicated number of clients served per *State Fiscal Year* (SFY) in the three major financial and medical assistance programs in the last 6 years (data source: VDSS Profile Report, SFY 2015). Note that total number of Households Served is different from the "Average Monthly Caseload" number referenced in other parts of this LOB. SFY enrollment is a cumulative unduplicated household participation count over the full 12-month period beginning June 1 and ending May 31. In contrast, the average monthly caseload is a count of households enrolled each month for each program and it is a duplicated count.

Social Services Benefits to County Residents SFY 2014	**Federal**	**State**	**Local**	**All Sources**
Medicaid/FAMIS	$262,637,186	$251,272,355	$1,084,004	$514,993,545
SNAP	$74,463,345	$ 0	$ 0	$74,463,345
TANF	$2,474,065	$2,732,812	$ 0	$5,206,877
Energy Asst.	$644,833	$ 0	$ 0	$644,833
Other Benefits**	$616,297	$1,053,354	$334,780	$2,004,430
Total Spending	$340,835,726	$255,058,521	$1,418,784	$597,313,030

****** "Other Benefits" include programs such as Auxiliary Grant, General Relief, Refugee Cash Assistance, and a few small other miscellaneous payments.

Trend

The number of residents applying for and receiving financial and medical assistance services has increased steadily over the past several years, primarily since FY 2014, with average monthly caseloads totaling more than 93,000, which is a 79 percent increase from 2008. In the first 2 months of FY 2016, caseloads are nearing an average of 97,000 cases per month.

The department has also experienced a significant increase in the number of people applying for assistance during the same period of time. The average number of applications received per month in FY 2008 was 2,556. In FY 2015, this average increased to 5,032 per month. Several factors may have contributed to the increase in residents applying for services, including: heightened awareness about the requirements of the federal Patient Protection and Affordability Care Act (PPACA) for individuals to obtain health insurance; better access to services (e.g., 24/7 access through a Virginia Department of Social Services online application system called CommonHelp; availability of telephonic applications for Medicaid); increase in the number of people in the County living below the federal poverty level, changing demographics and a slow economic recovery.

Increases in workload and the introduction of a new technology (the Virginia Case Management System or VaCMS) still in transition at the time of its deployment to the field in October 2013, have negatively impacted the department's ability to maintain the high levels of quality and timeliness standards required by these federal programs. The KPMG audit for the year ending June 30, 2014 found material noncompliance in both the TANF and Medicaid programs. It is expected that the same findings will continue with the most recent audit for the year ending June 30, 2015. With the creation and redeployment of additional positions from FY 2014 – 2015, the division has been able to significantly improve its response time for new applications, but has not reached yet full compliance with federal and state mandates for other part of the work related to those receiving assistance on an ongoing basis.

Additional positions were granted to the department as part of the FY 2016 budget and are in the process of being recruited and trained. Additional positions will also be requested in FY 2017 and FY 2018, in anticipation of continued caseload increases. The additional positions will bring caseload ratios per worker at doable levels, and thus will allow the Department to reach full compliance with all federal, state and local requirements regarding the administration of these programs. The Division expects, bar any unforeseen circumstances that may increase the current volume of work beyond expected levels, to significantly improve compliance with timeliness/quality requirements by calendar year 2017, when all of the additional positions received in FYs 2016 and 2017 should be fully trained and deployed to their functions. Further, it is anticipated that the aforementioned technology, VaCMS, will be completed by mid FY 2017, allowing case management activities to be streamlined and allowing the work to be completed with increased efficiency.

Grant Support

FY 2016 Total Projected Funding: Other funding of $924,150, will support 13/13.0 FTE grant positions. There is no Local Cash Match associated with this award.

This grant represents a successful public/private partnership between Inova Health System and Fairfax County Government that has been in effect for over 25 years. The grant covers the Personnel Costs of grant eligibility workers stationed at the Inova Fairfax hospital for the purposes of accepting and processing applications for Medicaid and FAMIS of County residents who are at the time hospitalized at Inova Fairfax and Mount Vernon Hospitals. Inova also provides space for these 13 employees at their Inova Fairfax Hospital building at no cost to the County. DFS provides computers and programmatic supervision and training for staff collocated at Inova.

LOB #121:

CHILD CARE SUBSIDY

Purpose

The Child Care Assistance and Referral program provides financial assistance for child care on a sliding fee scale to income eligible families who are working or in training. CCAR provides County families with information about child care programs and supports them in finding and choosing care. Child care subsidies make it possible for families to enter and remain in the workforce, to progress toward and achieve self-sufficiency goals, and to access safe and reliable child care.

Description

CCAR, which has been in operation for over 25 years, assists families to find and pay for child care. Eligible families must be working, in training, or participating in the state's welfare reform initiative, VIEW/TANF. CCAR also provides assistance to families referred by Child Protective Services and Foster Care.

CCAR helps families to find care that meets the family's needs and supports children's school readiness and ongoing success. Families are also linked to a range of County and community services.

CCAR provides child care subsidies for approximately 5,000 children ages birth through 12 years each month. CCAR subsidizes child care costs based upon family eligibility. Eligible families can choose to place their child in any regulated child care center, preschool or family child care home. CCAR works with approximately 900 child care programs/vendors.

Funding for the program is comprised of federal, state and local funds. The Virginia Department of Social Services is responsible for direct payments to programs/vendors for services provided for children whose care is state funded (approximately $23 million) and the County is responsible for direct payments to programs/vendors for services provided for children whose care is locally funded. CCAR staff is responsible for eligibility determination, placement, and case management of children whose care is state/federally funded and children whose care is locally funded.

CCAR staff is located in the Pennino Building and also provide services in Department of Family Services regional offices in the South County Center in Alexandria, Heritage Center in Annandale and Lake Anne Center in Reston. Bilingual staff is available to work with families and providers; all staff has access to the County's simultaneous translation services to assist those who speak a primary language other than English.

Benefits

Access to affordable child care enables parents to be productive members of the workforce and helps to ensure that children are enrolled in quality early childhood and school age care that supports their school readiness and ongoing success. CCAR is a key component of the County's human services safety net. Research indicates that the employment and financial independence of parents are jeopardized when they cannot afford child care. Families may no longer be able to work in order to care for their children, or they may begin or return to dependence on welfare programs. Others may place their children in unregulated and, therefore, potentially unsafe child care settings.

Families in need of affordable child care include those with children at-risk for school failure. Child care subsidies allow working families with low incomes to afford quality early childhood education that helps young children arrive at kindergarten well prepared to succeed and helps to ensure that school age children have quality out-of-school time experiences.

CCAR relates strongly to the vision element of 'Maintaining Safe and Caring Communities', helping to ensure that children in families with low to moderate incomes are enrolled in regulated, consistent child care.

CCAR relates strongly to the vision element of 'Maintaining Healthy Economies', assisting families with low to moderate incomes to afford child care so they can work or attend training/education.

CCAR helps families achieve self-sufficiency as demonstrated by the number of families in the program who maintain or increase income while participating in CCAR. The program also works with approximately 900 family child care providers and child care centers to provide child care services to eligible children.

CCAR relates to the vision element of 'Exercising Corporate Stewardship' in the program's ongoing support of other Department of Family Services programs such as Foster Care and Child Protective Services. CCAR staff is responsible for meeting federal, state and local regulations and policies for all aspects of program administration.

Mandates

Portions of the LOB are federally and state mandated.

Mandated by the Virginia Code §§ 63.2-217; 63.2-319; 63.2-510; 63.2-611; 63.2-616 to provide low-income families with the financial resources to find and afford quality child care for their children.

The Child Care and Development Block Grant of 2014 (S.1086) reauthorized the child care and development block grant (CCDBG) program under the CCDBG Act of 1990, which is the primary source of federal funding for child care subsidies for working families with low income as well as funding to improve child care quality.

Trends and Challenges

Fairfax County has a high labor force participation rate, with 65.6 percent of families with children birth through five and 70.5 percent of families with children ages 6 to 17 having all parents in the family in the workforce. Child care costs are particularly burdensome for families with low incomes who pay a significantly higher share of their income for care than do families with higher incomes. In Fairfax County, housing and child care expenses for a family with young children can comprise the largest share of the family's budget. In some cases the cost of child care for one child exceeds the average tuition and fees at a public college. In Fairfax County, tuition at a child care center for one infant ranges from approximately $16,640 to $18,824 and above per year, while the average tuition and fees at a public college in Virginia is approximately $11,000 per year. These costs can be untenable for families in CCAR, whose median yearly income is $27,888.

Implementation of the state's automated child care system, VaCMS, and accompanying state child care policy changes continue to pose challenges for case management. These changes also impact families as they work through the application process for subsidy services or are placed on the waiting list.

Proposed changes to the state's child care regulations are likely to negatively impact CCAR families. Changes include a new limit to a family's eligibility for sliding fee care to a total of 6 years. In addition, it will be mandatory for all families to cooperate with the Division of Child Support Enforcement unless the family can prove "good cause", which in other states has proven to be a deterrent for families applying for child care subsidies.

With the recent federal reauthorization of the Child Care and Development Block Grant (CCDBG) Act of 2014, Virginia will soon begin implementing new requirements that in some cases will be family friendly, such as providing families with a period of time for job search if they become unemployed. However, additional federal funding has not been appropriated to support implementation of the new CCDBG requirements and states are anticipating some budget impacts in the coming years.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #121: Child Care Subsidy			
FUNDING			
Expenditures:			
Compensation	$2,855,814	$2,894,912	$3,128,476
Operating Expenses	16,841,627	16,650,026	18,959,165
Total Expenditures	$19,697,441	$19,544,938	$22,087,641
General Fund Revenue	$1,200,010	$1,174,539	$1,200,000
Net Cost/(Savings) to General Fund	$18,497,431	$18,370,399	$20,887,641
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	52 / 52	52 / 52	52 / 52
Total Positions	52 / 52	52 / 52	52 / 52

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of children served by Child Care Assistance and Referral Program	6,271	3,253	3,131	3,288	3,288
Average subsidy expenditure for CCAR	$5,138	$4,858	$5,056	$5,590	$5,590
Percent of sliding fee families who maintained/increased income between fiscal years	61%	66%	71%	71%	71%
Average number of active CCAR vendors per month	1,148	999	947	900	850

Number of children served by Child Care Assistance and Referral Program
The number of children served decreased from FY 2013 to FY 2014 as the Virginia Department of Social Services (VDSS) began making direct payments to vendors for services provided to children whose care is stated funded and as family cases were moved into the state system. While metrics shown in this report represent local funding data, and while VDSS is responsible for direct payments to vendors for services provided for children whose care is state funded, CCAR staff is responsible for eligibility determination, placement, and case management of both children whose care is state/federally funded and children whose care is locally funded. In FY 2015 there was a slight decrease in the number of children served locally due to the availability of additional one-time state funding.

Average subsidy expenditure for CCAR
A slight increase in the average subsidy expenditure from FY 2014 to FY 2015 as the provider contract rate increase took effect late in FY 2015. The full year effect of the rate increase will be evident in FY 2016.

Percent of sliding fee families who maintained/increased income between fiscal years
The percent of sliding fee families who maintained/increased income between fiscal years. In FY 2013 the metric used was the percent of sliding fee families who maintained/increased income from the time of initial eligibility and their annual program recertification. The metric was modified in FY 2014, showing family incomes between fiscal years, to provide consistency for sampling.

Average number of active CCAR vendors per month
The number of active CCAR vendors in FY 2014 and FY 2015 does not include vendors who participate in CCAR but who care exclusively for children whose cases are state/federally funded.

LOB #122:

COMMUNITY EDUCATION AND PROVIDER SERVICES

Purpose

Community Education and Provider Services regulates family child care homes in Fairfax County, administers the USDA Child and Adult Care Food Program and provides professional development opportunities for child care professionals throughout the County.

CEPS issues family child care permits to individuals who care for up to five children in their homes. CEPS supports family child care providers to offer quality child care programs that promote the health, safety and education of children in their care. Regular monitoring visits, technical assistance and professional development opportunities are provided by the CEPS staff to assist family child care providers to reach quality standards.

The USDA Child and Adult Care Food Program provides reimbursement to family child care providers and Fairfax County sponsored child care centers for meals and snacks provided to children in care. CEPS staff provide regular monitoring visits and nutrition training and guidance to ensure children receive meals that meet the USDA guidelines.

Description

Community Education and Provider Services promotes and protects the health and safety of children who are cared for in family child care homes. Chapter 30 of the Fairfax County Code requires that persons in Fairfax County obtain a Family Child Care Permit if they are caring for up to five children (other than their own) in their homes. Office for Children (OFC) staff ensures compliance with the ordinance by assessing, monitoring, training and providing technical assistance to new applicants and applicants that renew their permit each year.

The Home Child Care Facilities ordinance was adopted by the Board of Supervisors in 1990, and comprehensively revised in 2001 and 2013. The Board of Supervisors revised the ordinance to reflect current health and safety regulations, practices and codes; best practices in the field; updated state home child care regulations; and reorganized and reworded the ordinance for clarity.

Family child care providers who are issued a Child Care Permit are required to attend sixteen hours of training annually. To assist providers in meeting these requirements, and to support quality care in child care centers and preschools, OFC offers a wide variety of professional development opportunities for the early childhood workforce, including courses and workshops on health and safety, child development, programming, curriculum and other topics related to quality child care.

Community Education and Provider Services also administers the USDA Child and Adult Care Food Program for family child care homes, School-Age Child Care centers, and Greater Mount Vernon Community Head Start classrooms. CACFP funding provides partial reimbursement for meals and snacks served to children in care, as well as nutrition training, monitoring and technical assistance for family child care providers and centers in the program.

CEPS staff are located at and provide services in the Pennino Building. Child care specialists provide technical assistance and support during permit and food program visits in family child care homes. Professional development opportunities are provided at locations throughout the County.

Bilingual staff is available to work with families and providers; all staff has access to the County's simultaneous translation services to assist those who speak a primary language other than English.

Benefits

The work of Community Education and Provider Services provides many benefits that support the Board of Supervisors' strong investment in early childhood education and affordable, safe child care options for families. Regulating family child care providers who take care of five or fewer children ensures that family child care providers in Fairfax County are adhering to safety and health standards. In addition, CEPS also works with providers to improve the quality of care in the family child care home through professional development and technical assistance. CEPS is also the sponsor of the USDA Child and Adult Care Food Program, and in this capacity, works with both state licensed and County permitted providers to support providers in their efforts to provide healthy and nutritious meals to children and to promote physical health.

CEPS supports permitted family child care providers as small business owners. Professional development opportunities in business, marketing, recruitment and working with families help providers improve different aspects of their child care business. CEPS has a partnership with the Women's Business Center to provide resources to providers in the area of business development.

For families in Fairfax County, CEPS helps to ensure that families have child care options that meet their families' needs and support children's school readiness and ongoing success. Families can be assured that providers who are permitted with the County have passed health, safety and fire inspections annually, and have appropriate background checks for all adult residing in the family child care home. CEPS also supports families in their search for regulated child care options through Child Care Central.

CEPS relates strongly to the vision element of 'Maintaining Safe and Caring Communities'. CEPS is essential to protecting the health and safety of children in family child care homes. Through the regulation of family child care providers, CEPS helps to ensure that young children in care are in safe environments which support their healthy growth and development. Per Section 30-3-1 of the Fairfax County Code, the Home Child Care Facilities permit is to be issued by the Office for Children. The ordinance includes multiple requirements, such as those addressing provider qualifications, background checks, health and safety, physical facilities and fire safety.

CEPS relates strongly to the vision element of 'Maintaining Healthy Economies'. Being a permitted family child care provider offers individuals the opportunity to be a small business owner, earn an income for their families, and contribute to the County economy. Family child care providers increase the availability of child care in communities across the County, allowing families with young children to work.

CEPS relates to the vision element of 'Exercising Corporate Stewardship' in ongoing support and partnership with other County programs, including those within the Department of Family Services and the Health Department. In addition, CEPS ensures compliance with federal and state USDA CACFP grant requirements.

Mandates

Chapter 30 of the Fairfax County Code requires that persons in Fairfax County obtain a Home Child Care Facilities Permit if they are caring for up to five children (other than their own) in their homes.

Trends and Challenges

Family child care providers are an important component of the County's child care system. The care they provide is critical to meeting the child care needs of working families, including those working non-traditional schedules. In addition, family child care providers help to meet the demand for child care for families with babies and toddlers. There is a continued demand for quality child care and some areas of the County would benefit from additional child care options. In an effort to address this, and to bring additional family child care providers into the regulatory system, the Office for Children works on an ongoing basis to recruit and retain permitted family child care providers. In order to help ensure that children whose families have low income receive nutritious meals while in care, CEPS is working to bring providers caring for children in the child care subsidy program into the USDA Child and Adult Care Food Program.

CEPS also works to meet the needs of the increasingly diverse population of early childhood professionals in the County by providing professional development, technical assistance and resources in multiple languages. CEPS continues its work of promoting quality care, supporting children's school readiness and ongoing success, and advancing the professional growth and development of the child care workforce.

Community Education and Provider Services has seen a slight decline in the number of permitted family child care providers over the past two years. Some County permitted providers have become state licensed, and are now able to care for more children, while others have moved out of the County. There have also been some uniquely challenging reasons for the decrease, including providers having to stop providing care due to homeowner association bylaws or landlord contracts which prevent home child care businesses.

In the coming year, staff will be monitoring the effect of recently passed legislation that decreases the threshold for state licensure for family child care providers from six to five children, not including resident children. This change, which becomes effective July 1, 2016, will affect some locally permitted family child care providers who will need to determine whether or not they will apply for a state license in order to continue to care for five children.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #122: Community Education and Provider Services			
FUNDING			
Expenditures:			
Compensation	$1,814,821	$2,265,869	$2,522,226
Operating Expenses	468,491	273,358	271,649
Total Expenditures	$2,283,312	$2,539,227	$2,793,875
General Fund Revenue	$35,404	$33,314	$160,695
Net Cost/(Savings) to General Fund	$2,247,908	$2,505,913	$2,633,180
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	33 / 33	33 / 33	33 / 33
Total Positions	33 / 33	33 / 33	33 / 33

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of permitted family child care homes	1,863	1,835	1,753	1,648	1,516
Average cost per childcare slot in permitted care	$140.52	$135.49	$161.11	$176.01	$240.59
Percent of survey respondents satisfied with service received from CEPS	99%	99%	99%	99%	99%
Monthly average number of children served by the USDA Child and Adult Care Food Program by family child care providers	4,555	4,559	4,705	4,705	4,705
Percent of permitted providers in the childcare subsidy program who also participate in the USDA Child and Adult Care Food Program	NA	NA	54%	55%	56%

In FY 2015, the number of family child care providers permitted by the County declined by 82 providers. The decrease in the number of permitted providers can partly be attributed to a natural attrition in the number of permitted providers from one year to the next. Some County permitted providers have become state licensed, and are now able to care for more children, while others have moved out of the County. There have also been some uniquely challenging reasons for the decrease, including providers having to stop providing care due to homeowner association bylaws or landlord contracts which prevent home child care businesses.

With recent state legislative changes effective July 1, 2016, a state license will be required for family home child care providers who care for five or more children. This will impact the capacity for permitted providers in Fairfax County, which will decrease from five to four children. The program anticipates that some permitted providers may choose to seek a state license to continue to care for five children. This will impact the number of County permitted providers in FY 2017.

Metric #4 illustrates the number of children who benefit from the healthy snacks and meals served by providers participating in the USDA Child and Adult Care Food Program. The support and resources that CEPS provides to family child care providers in the CACFP, and the increased efforts in recruitment of providers to participate in the CACFP, is reflected positively in the three percent growth in this metric.

In addition, metric #5 notes the percent of permitted providers in the child care subsidy program, Child Care Assistance and Referral, who also participate in the USDA Child and Adult Care Food Program. CEPS is committed to increasing the number of providers who participate in both programs as this helps to ensure that children in care who may not otherwise have access to nutritional foods have healthy meal experiences while in care.

Grant Support

FY 2016 Total Projected Funding: Federal/state funding of $5,029,185 will support 8/8.0 FTE grant positions. There is no Local Cash Match associated with this award.

The U.S. Department of Agriculture provides partial reimbursement for snacks served to children in family day care homes, the School-Age Child Care program and Greater Mount Vernon Head Start and Early Head Start programs. Funds also provide nutrition training, monitoring and technical assistance.

LOB #123:

CHILD CARE SERVICES

Purpose

The School-Age Child Care program helps families succeed and children thrive by providing high quality school age child care before and after school, and during school breaks. A sliding fee scale is available to ensure all families who work or attend school full time or are disabled have access to affordable child care services. SACC staff create a safe and welcoming environment and provide an exceptional program that contributes to the goals and priorities families have for their children such as building self-confidence, developing friendships, having fun, and participating in physical activity. SACC's curriculum of activities supports the Fairfax County Public Schools program of studies, providing a wide range of opportunities for children to expand their interests, develop their talents, and enhance their learning.

Description

Child Care Services is comprised of the School Age Child Care program and the Employee's Child Care Center. SACC and ECCC provide high quality child care services to meet the needs of working families. The centers are licensed by the Virginia Department of Social Services.

SACC began caring for children in 1974 and supports approximately 10,000 working families by providing before-school and after-school, holiday, and summer programs to approximately 13,000 children each year. SACC centers are located throughout the County in 138 Fairfax County Public Schools. In addition, SACC is located in one community center and one recreation center. SACC's partnership with Fairfax County Public Schools helps provide families and children with a continuum of educational experiences. SACC staff implements a daily program of activities that supports children's healthy development, and work in partnership with families to provide a successful experience for all children. SACC's quality program practices are linked to positive youth outcomes, such as engagement in learning, positive peer relationships, and self-confidence.

Hallmarks of the program include SACC's educational and innovative programming, and subsidized child care for income eligible families and children with special needs. Fees are collected from parents as payment for child care services. A sliding fee scale is available to ensure that families earning low and moderate incomes have access to quality, affordable school age child care services. Nearly 20 percent of the families served meet the income eligibility to pay for services on the sliding fee scale. Children in kindergarten through sixth grade with special needs are fully included throughout the program. Children and youth ages 5-21 with multiple disabilities are served at SACC centers located at Key and Kilmer middle schools.

ECCC, which opened in 1988, provides quality, affordable early childhood education services to County employees with children six weeks through five years of age. The program ensures that children learn in a safe, caring and nurturing environment and consists of a developmentally appropriate curriculum designed to support children's school readiness. In FY 2015, 107 children were served at ECCC.

Benefits

Child Care Services relates strongly to the vision element of 'Maintaining Safe and Caring Communities'. The SACC program and Employees' Child Care Center provide an invaluable service to working families, and play a significant role in supporting the healthy development of young children. Children benefit from care and educational programming that meets their developmental needs and contributes to the foundation for future learning and success.

SACC utilizes the Assessment of Afterschool Program Practices Tool, developed by the National Institute on Out-of-School Time, to focus on specific elements of program quality that are linked to positive outcomes for the children served. Children and youth who participate in out-of-school time activities that are geared

to their interests, designed and staffed by school age program professionals, and based on youth development research enjoy greater positive outcomes. The factors identified as most linked to positive benefits include:

- Greater time spent participating in an afterschool program across the elementary school years yields positive results. SACC services are available year round, before and after school and full days during winter, spring and summer for children from kindergarten through grade six. Children and youth with multiple disabilities may participate until age 21.
- When children like their afterschool program they show improvement in their classroom. 98 percent of families who responded to the SACC parent survey indicated their children enjoy SACC.
- The most significant factor leading to positive youth assessment is the quality of interactions with supportive and caring adults. 99 percent of the families who responded to the SACC parent survey responded that SACC staff know and positively respond to their children's needs.

Child Care Services relates strongly to the vision element of 'Maintaining Healthy Economies'. Fairfax County continues to have a high labor force participation rate with 65.6 percent of parents with children under six in the labor force, and 70.5 percent of parents with children 6 to 17 years old in the labor force. Parents benefit when they have access to reliable, affordable quality child care that allows them to work to support their families. SACC is crucial to supporting working parents, nearly 20 percent of who meet the income eligibility to pay for services on a sliding fee scale. The availability of affordable child care services allows parents to attain and maintain self-sufficiency.

Child Care Services relates to the vision element of 'Exercising Corporate Stewardship'. The SACC program ensures efficient revenue collection, working with the families the program serves while ensuring that financial systems are in place.

Mandates

SACC centers and the Employee Child Care Center are licensed programs that must meet the standards promulgated by the State Board of Social Services according to the Code of Virginia Title 63.2. The Virginia Department of Social Services enforces these standards. Centers must meet requirements for personnel, background checks, professional development and orientation, center programming and health and safety.

Trends and Challenges

The high number of working parents in Fairfax County creates a great need for SACC services. The waiting list for SACC fluctuates across the County and in some neighborhoods families may not have access to SACC services. While nearly 70 percent of SACC centers have fewer than 25 children waiting for services, 12 SACC centers have large waiting lists with over 100 children waiting for care. Strategies for meeting the needs of families for school age child care include providing technical assistance to private sector community groups interested in providing school age child care services, and working in partnership with the Fairfax County Public Schools and the Department of Neighborhood and Community services to provide SACC services in County facilities with transportation support provided.

Adjustments have been made to the sliding fee scale to improve affordability and support participation of families earning low to moderate incomes. Enrollment will be monitored to determine if the changes to the fee scale have resulted in greater participation for families eligible for the sliding fee scale.

Recent efficiencies have been implemented by utilizing a varied staffing structure with additional benefit eligible positions. This staffing model is being closely monitored to ensure ongoing program quality and consistency of service as SACC staff turnover rates have increased from 10 percent to 16 percent during the past three years.

Demand for ECCC services currently exceeds capacity and the Office for Children expects such demand to remain steady. The Center is fully enrolled and maintains a waiting list for services. Care at the ECCC is in demand among County employees because of the educational quality of the program, a sliding-fee scale for families with low to moderate incomes, and the convenient on-site/near-site location.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #123: Child Care Services			
FUNDING			
Expenditures:			
Compensation	$29,350,497	$28,854,394	$30,080,687
Operating Expenses	6,108,075	6,457,186	6,368,213
Total Expenditures	$35,458,572	$35,311,580	$36,448,900
General Fund Revenue	$37,689,220	$38,674,585	$39,556,099
Net Cost/(Savings) to General Fund	($2,230,648)	($3,363,005)	($3,107,199)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	616 / 582.46	572 / 547.14	572 / 547.14
Total Positions	616 / 582.46	572 / 547.14	572 / 547.14

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of children served by SACC	13,515	13,314	13,087	13,400	13,400
Number of meals/snacks served	1,563,068	1,503,641	1,453,165	1,482,228	1,482,228
Percent of survey respondents satisfied with service received from SACC	98%	97%	98%	98%	98%
Percent of survey respondents who agree that SACC supports their child's positive interactions with other children	98%	98%	99%	99%	99%

In FY 2015, SACC served 227 fewer children than in FY 2014, which can be attributed to a normal fluctuation in enrollment throughout the course of the year. The estimate shown for FY 2016 is the result of implementing strategies to serve more children in the program. Metric #2 shows the number of snacks/meals served by SACC to the children in care. Snacks and meals meet the requirements of the U.S. Department of Agriculture Child and Adult Care Food Program. Regarding metric #4, positive relationships with peers contribute to a range of youth outcomes such as healthy development, greater resiliency to stress and adversity, higher aspirations, and academic achievement (source – National Institute for Out-of-School Time, Wellesley Centers for Women).

LOB #124:

HEAD START

Purpose

The Head Start and Early Head Start program provides early care and education and comprehensive family services to income eligible families with children birth to five years of age. Early Head Start also serves expectant parents. Head Start and Early Head Start provide services to children and their families that promote children's school readiness and family well-being. Services are provided to educate children and empower families to become self-sufficient.

Description

Head Start and Early Head Start provide quality early care and education and comprehensive family services to income-eligible families with children birth to five years of age and expectant parents. Head Start services have been provided in Fairfax County for over 25 years and Early Head Start for nearly 20 years. Services are provided to children in a variety of settings including family child care homes, classrooms, and in the child's home. Services are provided by the Office for Children, Fairfax County Public Schools and Higher Horizons Day Care Center.

The Office for Children administers the County's federal Head Start and Early Head Start grants and directly operates a Head Start program at Gum Springs Children's Center and an Early Head Start program at Gum Springs Glen. The Office for Children also partners with family child care providers throughout the County to provide Early Head Start in family child care provider homes.

Higher Horizons Day Care Center provides home- and center-based Early Head Start services and center-based Head Start services. Fairfax County Public Schools provide center-based Early Head Start and Head Start services in public school Pre-K classrooms.

Services are provided for children and families full-day, as well as full-year, with the exception of FCPS, which operates on a school year schedule.

Children receive early care and education, health, mental health, dental, and nutrition services. Head Start and Early Head Start build children's social and education skills through intentional early childhood education programming and family-focused experiences. At least ten percent of Head Start and Early Head Start enrollment is filled by children with disabilities.

Families are supported with social and health services, prenatal care and parent education, including family literacy and English for Speakers of Other Languages. Parents receive support in reaching their educational and employment goals.

Parents share in the program decision-making process and are engaged in program activities including providing school readiness experiences at home, volunteering in the classroom and serving on parent committees and the program Policy Council. The parent engagement focus of Head Start and Early Head Start supports parents as advocates for their children.

Bilingual staff is available as needed; all staff has access to the County's simultaneous translation services to assist those who speak a primary language other than English.

Benefits

The experiences a child has during the first five years of life, when the brain is rapidly developing, are critical to a child's well-being. The learning, interactions and care that children experience before they reach school age influences their ability to live a healthy life, succeed in school and contribute to society. Quality early care and education and comprehensive family services are critical to ensuring young children enter kindergarten ready to meet their full potential.

Head Start and Early Head Start children participate in full-day educational programming in classrooms and family child care homes, as well as in their home setting. Programming supports children to reach their developmental and school readiness milestones. The program implements inclusive practices for children with disabilities.

Head Start relates strongly to the vision element of 'Maintaining Safe and Caring Communities'. The program meets the needs of a diverse population of families with low incomes. In addition to children participating in full time quality early care and education, families receive case management and are linked to health and mental health services, public assistance, housing, transportation, literacy and English for Speakers of Other Languages programs.

Head Start relates strongly to the vision element of 'Maintaining Healthy Economies'. In Fairfax County, Head Start and Early Head Start families receive support reaching their employment and educational goals. Full-time early care and education enables families to work or attend training.

Head Start relates to the vision element of 'Exercising Corporate Stewardship'. The Head Start and Early Head Start Program is responsible for administering services as defined by the grant and federal regulations, ensuring accountability in all areas of operations.

Mandates

Federal Head Start mandates for compliance are found in the following:

1. Head Start Act (Title 42 USC 9801 *et. seq.*)
2. Head Start Performance Standards (Title 45 CFR 1301 *et. seq.*)
3. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for HHS Awards (Title 45 CFR Part 75)

Trends and Challenges

In Fairfax County 8.1 percent of children under the age of five, or approximately 6,200 children, are living in poverty. The numbers of families with low income and the high cost of living in the County have contributed to an ongoing need for Head Start and Early Head Start services. Lack of affordable housing and limited transportation resources are additional factors impacting families.

Families have complex needs for a variety of reasons, including recent immigration to this country, separation from personal and family supports, language barriers, and limited access to resources. Head Start works to meet the individual needs of children and families.

While the County has received a new Early Head Start Child Care Partnership grant to serve additional infants and toddlers, in recent years additional federal funding opportunities for Head Start have not been available.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #124: Head Start			
FUNDING			
Expenditures:			
Compensation	$1,261,027	$1,190,528	$1,263,376
Operating Expenses	5,698,710	5,839,596	5,838,632
Total Expenditures	$6,959,737	$7,047,919	$7,102,008
General Fund Revenue	$51,938	$60,330	$44,689
Net Cost/(Savings) to General Fund	$6,907,799	$6,987,589	$7,057,319
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	16 / 16	16 / 16	16 / 16
Total Positions	16 / 16	16 / 16	16 / 16

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Children served by Head Start	1,218	1,275	1,373	1,373	1,373
Percent of 4 year old children reaching benchmarks in social-emotional skills	89%	92%	85%	85%	85%
Percent of 4 year old children reaching benchmarks in literacy and language skills	83%	90%	78%	78%	78%
Percent of 4 year old children reaching benchmarks in math skills	80%	88%	77%	77%	77%

Regarding metric #1, Head Start serves children and families using a combination of local, state and federal funds. This metric does not reflect Early Head Start or Head Start federal funding.

Metrics #2-4, the percent of four year olds reaching benchmarks, displays data in this item which includes all four year olds served in Head Start in all three programs regardless of funding source, who have had both a fall and a spring assessment.

To assess whether children met benchmarks for kindergarten readiness, Office for Children and Higher Horizons use the TS Gold assessment system and FCPS uses the Early Childhood Rubric, an FCPS assessment system.

The variance in outcomes across the past three years reflects the different cohorts of four year old children. Children enter the program each year with varying skill sets and needs. In addition, changes in assessment tools used in FY 2014 and FY 2015 account for some of the variance.

Grant Support

FY 2016 Total Projected Funding: Funding of $9,912,963, including $8,693,177 in Federal revenue and $1,219,786 in Local Cash Match. Funding supports 68/66.0 FTE grant positions.

Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet the required match. It is anticipated that the County will provide services to an estimated 434 children ages 3 to 5 in Head Start and 300 children ages 0 to 3 in Early Head Start.

LOB #125:

DEPARTMENT WIDE SERVICES

Purpose

Agency-wide services provide operational support to all DFS programs and its workforce. Supportive services include the call center, records center, internal and external communications, information technology services, professional and organizational development, legislative liaison services, and regional logistical services. In addition, this LOB includes the administrative functions of Community Action Program administration, emergency management and strategic planning. These agency-wide essential support services and administrative functions enable the department to promote the well-being of the diverse community by protecting and improving the lives of children, adults and families through supportive services, education and advocacy.

Description

The LOB includes areas of operational support for client service delivery programs:

- Call Center
- Records Center
- Regional Logistical Services
- Information Technology
- Professional and Organizational Development
- Communication
- Legislative Liaison Services

This LOB also includes the following administrative functions:

- Community Action Program Administration / Support for Community Action Advisory Board
- Emergency Management
- Strategic Planning

These programs are strategically bundled to assure that agency services are delivered with limited redundancy and with the highest efficiency of effort and that the DFS workforce is supported in having the knowledge and resources needed to provide excellent human services to the residents of Fairfax County. Agency-wide functions are operational from 8am to 4:30pm with occasional evening meetings. Emergency response functions are a 24/7 responsibility. With the exception of the regional logistical services, the staff who provide agency wide services are located in the Pennino building.

Call Center:
Call Center employees provide a responsive and knowledgeable service at the agency's telephonic "front door" and seek to resolve customer requests at their first point of contact so line service staff can spend their time providing more complex service delivery. When possible, Call Center employees connect customers directly to staff within each program. Services most frequently requested include public assistance, food assistance, employment, child care and preventive and protective services for children and adults. The Call Center staff optimize department resources and provide the information customers need to receive services quickly and efficiently.

Records Center:
Records Center employees manage the department's record center which houses closed client (paper) records. They ensure compliance with state and local requirements regarding records retention, archiving and destruction by assisting program staff to develop, clarify and monitor internal standards, policies and procedures. Records Center employees manage and administer the Random Moment Sampling (RMS) process, a state system that determines reimbursable personnel costs for social service agencies.

Regional Logistical Services:
Regional logistics employees provide vital services for clients and support agency programs in providing staff with resources to provide services for their clients. Logistics staff provide emergency client assistance for food and transportation, and electronic benefit transfer (EBT) cards. Regional Logistics manage the agency wide vehicle fleet, equipment and supply purchases and inventory, facilities and space utilization, service document processing (i.e. subpoenas and program correspondence) and telecommunication devices in the department's five field office locations throughout the County.

Information Technology (IT):
DFS Information Technology employees are Business Analysts who work in collaboration with the Department of Information Technology (DIT) to provide access to multiple state and local systems, computer equipment, desktop support, and technical training. Many of the systems DFS employees use are state mandated systems and as such, DFS IT Staff work closely with the Virginia Department of Social Services to ensure DFS users have access to state systems and state owned computer equipment. Some of the major endeavors by DFS Information Technology employees include electronic document management systems for the Office for Children, Self Sufficiency, and Children, Youth, and Families divisions; agency-wide secure encrypted email technology, and mobile workforce solutions for field staff. DFS Business Analysts manage major information technology projects from idea to implementation phase, most of which involve work with both DIT and external contract vendors. With the aim of effectively providing IT services, Business Analysts are integrated within the DFS divisions and in offices throughout Fairfax County. They are matrix-managed as part of a cross functional work team which enables interconnectedness, greater flexibility, and response.

Professional and Organizational Development (POD):
The quality of human/social services provided to the most vulnerable residents in the community is limited by the competence of the workforce providing those services. Professional development provides program specific agency-wide training aimed at eliminating racial/cultural service outcome disparities, supporting state-of-the-art, evidence-based clinical service practices, and promoting succession planning and employee retention at all levels by administering the new employee onboarding process, promoting career management and leadership development best practices, skills, knowledge and abilities. In addition, POD coordinates the design and implementation of related agency priorities such as the Leadership Academy and the Diversity & Inclusion initiatives. POD services are provided throughout all DFS locations hours by personnel with specialized education and backgrounds in social systems, adult education, organizational change management, leadership and training.

Communication
Public outreach provided by Communications (media relations, publications, e-newsletters, website, social media, podcasts, videos, special events, public service announcements, presentations) enables the workforce to better serve clients because clients have more information about what services are available and how to access them. It also helps DFS to be responsive to community requests for information and allows DFS to be transparent and accountable to stakeholders. Internal communication efforts also educate DFS employees about all of the department's programs and services so no matter what "door" a client comes through, the workforce is knowledgeable about the full array of service options. Communications also plays an integral role in creating a DFS culture of employee engagement and innovation through strategic messaging and strategic planning, coordination of an employee-driven interactive webpage, FairfaxNet (SharePoint) support, and support for staff development and agency-specific initiatives.

Legislative Liaison Services
This agency wide function, in conjunction with the County Executive's Government Relations staff, coordinates the department's legislative program including the development of County initiatives, monitoring budget amendments and legislative positions related to department's program

services; tracking, analyzing and researching legislative, regulatory and budget initiatives on a year-round basis; and determining the impact of legislative actions during the General Assembly Session on the department. Also, this function includes the preparation of position papers and public comment and testimony about legislative issues impacting department programs and services.

Community Action Program Administration

DFS receives federal Community Services Block Grant (CSBG) funds which totaled $825,776 in FY 2016. This grant funding is used to for the delivery of services subcontracted to community-based organizations though the Consolidated Community Funding Pool. Administration of CSBG funds is overseen by the federally required Community Action Advisory Board (CAAB). Agency-wide services supports this board, administers the CSBG grant, and ensures DFS compliance with federal, state and local laws and regulations governing the Community Action Program.

Emergency Management

Agency wide staff manage, facilitate and coordinate the emergency management responsibilities for the department including responsibilities outlined in the County Emergency Operation Plan and the DFS Continuity of Operations Plan.

DFS is the lead County agency responsible for provision of short term shelters and basic needs in an emergency as defined in the Fairfax County's Emergency Operation Plan (EOP). The EOP outlines the duties and responsibilities of multiple government and non-government agencies in the plan's annex entitled Emergency Support Function 6 (ESF - 6) Mass Care, Housing and Human Services. Should a large-scale event occur (such as a devastating winter storms, flash flood, hurricane, tornado, hazardous material incident, resource shortage, or act of terrorism in Fairfax County) that results in the displacement of large numbers of County residents, DFS is responsible for coordinating with the American Red Cross and designated County agencies the activation and operation of short term shelters. The location of these shelters will most likely be in County owned facilities such as public schools or recreation centers. Types of shelters include:

- Evacuation Shelter – a facility where potentially impacted residents can seek refuge from an impending incident (pre-incident). Evacuation shelters are intended for short-term protection from the direct impacts of an impending emergency and should provide basic amenities (showering, sleeping and meals).
- Emergency Shelter – a facility designated as a site to temporarily provide housing and basic services such as sleeping areas, food services, health services and other resources post incident.
- Reception Center – a temporary location intended to provide a place of refuge for temporarily displaced workers or residents as might be required immediately after a spontaneous event. A reception center is intended to provide limited assistance for a short period of time.
- Warming/Cooling Center – a physical location that provides certain services such as protection from adverse weather conditions and restrooms, but does not offer any overnight sleeping accommodations. The services provided will be based on demonstrated needs.
- Family Assistance Center – designed to facilitate the process of identifying victims of a disaster, reuniting them with their family members, and ensuring the provision of emergency social services to victims and families as they recover from the emergency.

On an annual basis the department recruits staff from within the department to serve as emergency personnel. These employees agree to be designated as emergency personnel staff and to be called upon in the event of an emergency to staff shelters in Fairfax County. Additionally, the DFS Senior Management Team (SMT) serves as department's emergency response personnel and are responsible for staffing the County's Emergency Operation Center. DFS SMT members rotate the "24/7 on call" duty on a two-week basis. The department's budget does not include funding specifically allocated for emergency response expenditures other than a portion of the position in this LOB responsible for emergency planning and departmental oversight American Red Cross (ARC) and its trained volunteers are critical to the effective and efficient operation of emergency shelters. DFS works in close collaboration with the ARC and its trained volunteers to operate emergency shelters.

Strategic Planning
Agency wide staff provide facilitation and planning expertise to the agency's strategic planning process. DFS began its agency-wide strategic planning process in 2003 as part of a countywide initiative and is in the third year of its current plan for FY 2013 - 2016. The strategic planning process is led by the agency director and a 28 member strategic planning steering committee comprised of the department's Senior Management Team and representatives from each of the divisions and agency-wider services. In addition to participating in the planning and development of the strategic plan and objectives, the Steering Committee guides the implementation of the plan and monitors initiatives and action plans developed to accomplish the department's vision of being "a model social service agency, understanding and effectively responding to the needs of the community by 2016."

The department's goals in the strategic plan are as follows:

- Customer: We are customer focused.
- Services: We provide service to the diverse community that is outstanding in quality, responsiveness, and results.
- Community: We work in partnership with the community for the well-being of the people of Fairfax County.
- Innovation: We cultivate an environment that encourages and supports creativity and opportunities for continuous improvement.
- Workforce: Employees are encouraged to develop and maximize their talents and leadership skills.

Benefits

Agency-wide services maximize the success of DFS service delivery through the operational support services and the administrative functions provided in the LOB. The Call Center, Record Center, regional logistical services, information technology, professional and organizational development, communications, Community Action Program administration, legislative liaison services, emergency management and strategic planning functions of this LOB assure that the DFS workforce has what it needs to meet current and projected human service needs of Fairfax County. Emergency planning and resources save lives, and protect property and infrastructure.

Agency-wide services support the following County vision elements:

Maintaining Safe and Caring Neighborhoods

- Agency-wide services support DFS programs and services, all of which support this County vision element
- Promote services for a particularly vulnerable segment of the community

Connecting People and Places

- Develop and leverage technology to improve service delivery
- Manage of DFS County vehicle pool for use by employees

Practicing Environmental Stewardship

- Implementation and management of/implement the agency's content management systems with a goal a "paperless system"

Exercising Corporate Stewardship

- Oversight of the federal Community Services Block Grant and Community Action Programs
- Effective and efficient management of both state and County technology funding, projects and equipment.
- Work diligently to retain and develop the department's most valuable resource; its employees
- Provide responsive support to County departments

Mandates

Emergency Management is a federal, state and local mandate.

Federal

- Federal Civil Defense Act of 1950, Public Law 81-920, as amended.
- The Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-388
- Homeland Security Presidential Directive 5, Management of Domestic Incidents, Feb 28, 2003.
- National Response Framework (NRF), Second Edition, May 2013.
- National Incident Management System (NIMS), December 2008

Commonwealth

- Commonwealth of Virginia Emergency Services and Disaster Law of 2000, Virginia Code §§ 44-146.13 to 44-146.28:1, as amended.

Local

- Fairfax County Code, Chapter 14, Emergency Management mandates a local Emergency Operation Plan
- Fairfax County Emergency Operation Plan (Approved June 2015 by the Board of Supervisors) mandates the provision of Emergency Support Function: Mass Care and Human Services (ESF 6)
- Resolution by the Board of Supervisors adopting the National Incident Management Systems (NIMS), November 21, 2005.

Community Services Block Grant and Community Action Program Advisory Board Legislative Authority

- Community Action Act: Virginia Code §§ 2.2.5400-5408
- Fairfax County Board of Supervisors assigned the County Executive responsibility for managing the Community Action Program and created the Department of Community Action (DCS) in 1980
- DCA was designated as the community action agency for Fairfax County in 1982.
- In 1994, DCA was merged into the DFS, making DFS the designated Community Action Agency for Fairfax County.
- Community Services Block Grant (CSBG) was re-authorized in 1998; Community Opportunities, Accountability, and Training and Educational Services Human Services Reauthorization Act of 1998, P.L. 105-285.
- A federal requirement of receiving CSBG funds is to have a board (Community Action Advisory Board) to oversee expenditure of the grant funds.
- Agency-wide services support DFS mandated programs.

Trends and Challenges

Professional and Organizational Development

DFS employees need advanced clinical skills and knowledge to serve an increasingly complex human service client base. Further, according to the demographic trends reported in the Equitable Growth Profile of Fairfax County, a culturally competent workforce is now and will be critical to keeping up with the community's ever-changing demographic composition. Finally, the cost of employee turnover is high both financially in terms of the expense of onboarding, and in terms of the toll it takes on continuity of services when employees leave. Professional and organizational development efforts assure the departmental structures and on-the-job program specific learning that are needed to provide complex and essential community services while addressing these workforce trends.

Communication

For external communications, social media has replaced traditional news media as the primary resource for news. Information shared through social media contains links which drive readers to the web pages so it has become even more imperative to create and maintain dynamic, timely web content which requires increased resources and time. It also requires more staff time to create content for social media and to monitor it.

For internal communications, DFS has an increased focus on staff development and employee engagement to improve service delivery and the department's communications staff plays an integral role in content development, strategic messaging and FairfaxNet support. In FY 2014, the Department of Family Services launched a dynamic, interactive webpage for employees (on FairfaxNet) to increase employee engagement and improve internal communications. A volunteer Editorial Board comprised of employees across every DFS division, location and "grade level" (front line employees to directors) provides two new articles for the webpage every week. A very successful kudos page where employees recognize their coworkers was created. In April 2015, generated by the Employee Feedback Strategic Planning Workgroup, DFS launched an innovative online Suggestion Box where employees do more than simply submit suggestions. Suggestions are voted on, and those that meet the threshold are forwarded to SMT for a timely online response.

Information Technology

In Human Services there a growing need to share customer data among agencies and service providers in order to provide more integrated services. The challenge to sharing data is the use of multiple systems staff to conduct intake and assessments, manage caseloads and collect management reporting data. The use of many of these systems are mandated by the state. Retrieving and sharing data from these state owned systems can be challenging and in some cases impossible. When data was not accessible in state system, DFS employees created internal databases to capture data needed for management reporting. Over time, multiple databases have been developed using Microsoft Access tools which are the best type of database for storing sensitive data nor the ideal technology for use by multiple users. Identifying an alternative to Access databases that is cost effective, secure and implementable by the agency, is a challenge the department is currently addressing.

Today's workforce is increasingly more technically savvy and as such have expectations for technical tools in the workplace that are similar to what they use in their daily lives such as smart phones, GPS systems for use in the field, mobile applications and access to social media sites. Budgetary constraints restrict the agency's ability to meet the staff expectations.

Nationally and locally, cyber security is becoming increasingly critical for government agencies. The need to safeguard sensitive data is a function the department's local security officers who monitor access to systems and enforce both County and state information security policy. Preparing for emergency situations where technology may not be available to conduct business, whether due to severe weather events, power outages or hackers is the responsibility of each agency and is a critical component in the department's continuity planning responsibility.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #125: Department Wide Services			
FUNDING			
Expenditures:			
Compensation	$2,600,995	$2,874,814	$2,863,635
Operating Expenses	1,148,621	1,446,345	1,109,316
Total Expenditures	$3,749,616	$4,321,159	$3,972,951
General Fund Revenue	$1,600,868	$1,548,618	$1,713,527
Net Cost/(Savings) to General Fund	$2,148,748	$2,772,541	$2,259,424
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	40 / 40	42 / 42	42 / 42
Total Positions	40 / 40	42 / 42	42 / 42

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of caller requests for information	134, 774	116,148	163,650	163,650	163,650
Average cost per call	$2.88	$3.52	$4.01	$4.10	$4.10
Call resolution rate	25%	27%	37%	42%	48%
Employees report that they have the materials and equipment they need to do their work.	84%	NA	81%	NA	83%
Percentage of customers who rate the staff's knowledge of programs and services as good or better.	NA	87%	NA	89%	NA

The one-year decrease in the number of calls received by the DFS Call Center in FY 2014 was due to creation of a new Self Sufficiency Customer Care Center. The increase in FY 2015 was a result of Self Sufficiency Customer Care Center and other Self Sufficiency phone lines being forwarded to DFS Call Center. FY 2016 and FY 2017 numbers are estimated to remain flat due to transition to caseload management and implementation of DFS email box.

Due to the competencies required to provide a higher level of service, the call center staff were reclassified from S-13 to S-15 positions in FY 2015. The reclassification of call center positions increased the average cost per call. Market rate adjustments, COLAs and pay increases attribute to the projected increase in the average cost per call for FY 2016 and FY 2017.

Expanding access to technology has provided call center representatives the ability to conduct more in-depth screenings as well as allowed access to verify if customer documents have been received and provide details about case status. As a direct result of this expansion, the ability for representatives to resolve calls without forwarding them to a worker greatly increased between FY 2014 and FY 2015. In the last 3 months of FY 2015 the average call resolution rate was 48 percent. We anticipate the call resolution rate to remain over 40 percent as Self Sufficiency division transitions to a caseload management process.

The three percent decrease in the employee satisfaction in having the "materials and equipment they need to do their work" can be partially attributed to the implementation of a new Virginia Department of Social Services eligibility and case management system in October 2013. To meet the federal deadlines for the Affordable Care Act, the new system was put in place with minimal user training. Transitioning to a new system is a challenge for users but this implementation was compounded by an unexpected high number of new Medicaid applications coupled with a system implemented with several "bugs" and performance issues. As the system development continues and enhancements are made, employee satisfaction with the system is projected to improve in FY 2017. The state's Eligibility Modernization project is expected to be completed by December 2016.

The professional development service quality measure metric of "the percentage of customers who rate the staff's knowledge of programs and services as good or better" has demonstrates a trend of positive results in a customer satisfaction survey conducted every two years. Given the importance of staff knowledge to department performance, the department's Professional Organizational Development unit has multiple initiatives to improve performance in this area of strength and as a result, projects an increase from 87percent in FY 2015 to 89 percent in FY 2017.

LOB #126:

SYSTEM OF CARE – CHILDREN'S SERVICES ACT (CSA)

Purpose

The mission of the CSA System of Care is to meet the needs of children, youth and families through a collaborative system of services and funding that is child-centered, family-focused and community-based. The program has the following purposes:

- Ensure that services and funding are consistent with preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children and maintaining the safety of the public;
- Design and provide services that are responsive to the unique and diverse strengths and needs of troubled youths and families;
- Increase interagency collaboration and family involvement in service delivery and management; and
- Encourage a public and private partnership in the delivery of services to troubled and at-risk children and youth and their families.

Description

In 1993 Virginia's Comprehensive Services Act For At-Risk Children, Youth and Families, recently re-named the Children's Services Act (CSA), combined eight previously categorical funding streams into one pool of funds. These funds, which had been administered by separate agencies, are now centrally managed by the DFS CSA Program. Fiscal, budgeting and vendor contracting functions are performed by the Department of Administration for Human Services (DAHS). The CSA pool fund for Fairfax-Falls Church includes money that had previously been administered: by DFS for the provision of foster care services; by the school system for special education students requiring private tuition placements to meet their educational needs; and Section 286 and 239 funds which had been administered by the state for youth served by the Fairfax Juvenile and Domestic Relations District Court.

The Fairfax-Falls Church Community Policy and Management Team (CPMT) was jointly created by Fairfax County and the Cities of Fairfax and Falls Church pursuant to the Act, which requires CPMTs to be formed by localities to encourage government, private agencies, and parent representatives to collaborate in policy, planning, and service delivery decision making for troubled and at-risk youth. The membership of a CPMT must include the agency heads of the Department of Family Services, Health, Community Services Board, Juvenile Court Services, and the local school division. It must also include a parent representative and a representative of private service providers. Fairfax has further enhanced its CPMT membership by including an additional private provider representative and three additional parent representatives. The CPMT is chaired by the Deputy County Executive for Human Services.

CSA purchases services and supports for children and youth in or at risk of foster care, youth involved in the juvenile justice system, students in need of private special education placement and youth with serious emotional or behavioral problems who require services or resources that are beyond normal agency services or routine collaborative processes across agencies, and requires coordinated cross-agency services. Individual Family Service Plans (IFSPs) that request CSA funding for services are developed through team-based planning processes that include County and school system staff and private agencies, which ensures inter-agency collaboration, prevents duplication of effort and supports positive outcomes. Team-based planning processes authorized to develop CSA IFSPs include family assessment and planning teams, family partnership meetings and family resource meetings. Approximately 1,000 team-based planning meetings are convened annually, in settings such as County facilities, schools, non-profit agencies and the families' homes, and take place both during and after traditional work hours.

CPMT has authorized CSA utilization review staff to review purchase of service requests developed through team-based planning, and approve expenditures according to local and state CSA policies and procedures. CPMT has authorized Fairfax County Public Schools and Fall Church City Public Schools to approve expenditures for IEP-required private special education placements according to local and state CSA policies and procedures.

The Behavioral Health System of Care Program is a new initiative of the County Board of Supervisors to expand the CSA System of Care in order to improve access to behavioral health services for children and youth in the community who are not CSA-eligible but have significant behavioral health issues. The SOC Program contracts for behavioral health treatment and supports families' ability to access behavioral health services through improved system navigation tools and processes. The CSA and SOC Programs comprise one Division of the Department of Family Services, and report directly to the Deputy County Executive for Human Services.

Benefits

The CSA System of Care is essential to achieving the County Vision Element of Maintaining Safe and Caring Communities. CSA purchases about $15 million in services annually to support the DFS Child Protective Services and Foster Care programs in providing protection to abused and neglected children and other highly vulnerable children and youth. CSA is the primary funder of services for children, youth and families involved with these programs. CSA purchases about $21 million annually for placements of students whose special education needs are so great that they cannot be served in the public school system. The new system of care initiative is developing a short-term therapeutic intervention for at-risk teens and building an on-line navigation tool that will help parents of youth with serious mental health issues access needed services on a timely basis, reducing the risk of suicide and other negative outcomes.

As a result of CSA intervention, the approximately 1,300 children and youth served annually have fewer risk behaviors and improved mental health, as measured by a standardized assessment instrument. Of youth referred to CSA with high risk behaviors, 71 percent had reduced suicidal behavior; 77 percent had reduced other self-harming behavior; 74 percent had reduced dangerous behavior toward others; 75 percent had reduced delinquent behavior; and 78 percent had reduced bullying.

Family partnership is a cornerstone of the CSA. In Fairfax-Falls Church the CPMT has approved procedures for the active involvement of parents and/or other legally responsible parties in the planning, delivery, and financing of services for their children. The parents and youth are included in the aspects of planning and review of services as the youth's age and appropriateness of inclusion permit. Planning meetings are anticipated to be conducted in a spirit of partnership and collaboration. The CSA was designed to assist troubled youths and their families to gain access to the services from various human services agencies in order to meet their needs. State and local agencies, parents and private service providers work together to plan and provide services.

The team-based planning approach required by CSA is best practice for serving children, youth and families with significant challenges. The Fairfax-Falls Church CPMT recognizes that individualized service planning required by CSA is best accomplished through assembling teams of people who work directly with the youth and family, and others who are important in the family's life, or who have knowledge of and can access potential resources. Individual Family Service Plans (IFSPs) that request CSA funding for services are developed through such a team-based planning process, which ensures inter-agency collaboration, prevents duplication of effort and supports positive outcomes.

The CSA System of Care plays a leadership role in promulgating evidence-based treatments such as trauma informed care, Motivational Interviewing and trauma-focused cognitive-behavioral therapy across all child-serving systems.

Mandates

Ninety-three percent of CSA System of Care expenditures purchase foster care and special education services mandated under state and federal law. The remaining expenditures support the initiative to expand the CSA System of Care in order to improve access to behavioral health services for children and youth in the community that was approved by the Board of Supervisors in FY 2015. Specific Virginia Code sections include:

- Virginia Code § 2.2-5211-C: "The General Assembly and the governing body of each county and city shall annually appropriate such sums of money as shall be sufficient to (i) provide special education services and foster care services for children and youth identified in subdivisions B 1, B 2, and B 3 and (ii) meet relevant federal mandates for the provision of these services."
- Virginia Code § 263.2-905: Chapter 9 - Foster Care
- Virginia Code §22.1: Chapter 13, Article 2 – Special Education
- Virginia Code § 16.1-286: Juvenile and Domestic Relations District Courts

Trends and Challenges

The number of children served in CSA increased 12 percent in FY 2015 and is expected to continue increasing in FY 2016 as a result of new state legislation making it easier for families to self-refer. In order to meet the increased demand for services with existing budgetary resources children will need to be effectively served in the community rather than in residential or group home settings. Continuing increases will tax the CSA Program's capacity to provide administrative support and the capacity of public child-serving agencies to provide necessary case management and care coordination. State funding for CSA administrative support is only $25,000 annually, and has not increased since 1993.

The state has identified CSA as a potential funding source for covering the educational costs of youth in Medicaid-funded residential treatment. Without additional funding from the General Assembly, paying for that could cost the County up to $1.4 million annually. Although the full impact would not likely be felt until FY 2017, were the new policy to be approved and implemented in FY 2016 there would be an immediate cost impact.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #126: System of Care - Children's Services Act (CSA)			
FUNDING			
Expenditures:			
Compensation	$807,603	$841,396	$1,184,499
Operating Expenses	38,564,852	39,269,378	43,203,223
Work Performed for Others	(169,048)	(134,244)	(137,723)
Total Expenditures	$39,203,407	$39,976,530	$44,249,999
General Fund Revenue	$19,941,919	$20,951,447	$22,360,497
Net Cost/(Savings) to General Fund	$19,261,488	$19,025,083	$21,889,502
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	13 / 13	13 / 13
Total Positions	10 / 10	13 / 13	13 / 13

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Children served by CSA	1199	1200	1343	1477	1507
Cost per child	$32,651	$35,290	$28,957	$28,468	$27,928
Percent of parents satisfied with services	88%	88%	92%	90%	90%
Percent of children in CSA served in the community	82%	88%	90%	90%	91%

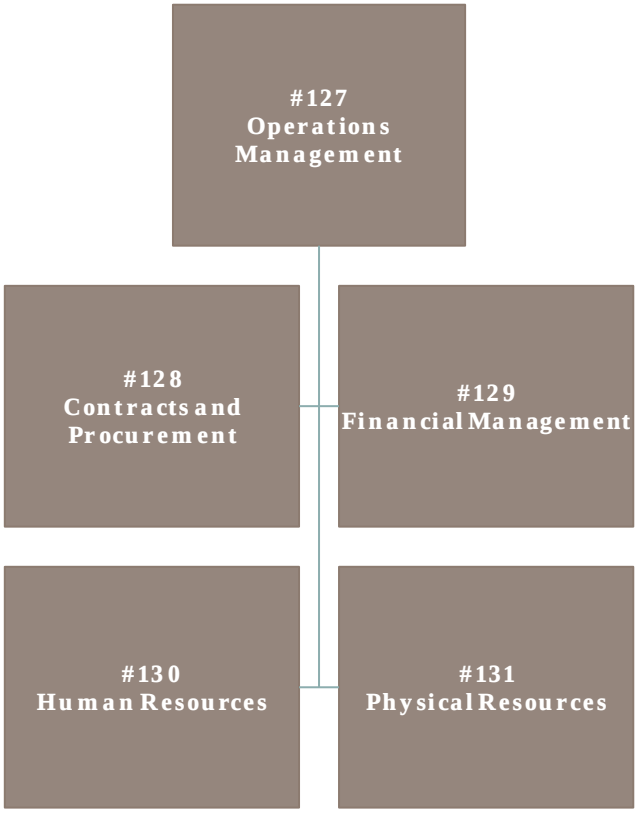
In FY 2014 and 2015 nearly 90 percent of children and youth served were able to remain in the community rather than requiring restrictive and expensive residential care, a significant improvement over FY 2012 and 2013. Since FY 2012 the number of Fairfax children and youth requiring long-term residential placement has decreased 40 percent, from 129 to 77, due to the use of intensive care coordination and other CSA-funded community-based services, as well as the efforts of DFS, JDRDC, CSB and FCPS staff.

In addition, over 85 percent of children and youth at-risk of foster care served through CSA are able to safely remain with their families. This contributes to the success of DFS in decreasing by 27 percent the monthly average number of children in foster care, from 349 per month in FY 2011 to 255 in FY 2015.

The number of children served in CSA increased 12 percent in FY 2015 and is expected to continue increasing in FY 2016 as a result of new state legislation making it easier for families to self-refer. In order to meet the increased demand for services with existing budgetary resources children will need to be effectively served in the community rather than in residential or group home settings.

The increased number of clients combined with the reduced use of expensive long-term residential placement resulted in a 9 percent decrease in the cost per child served from FY 2014 to 2015. From FY 2013 to FY 2015 the cost per child decreased by $4,276 (13 percent).
Policy changes being considered by the state would encourage families to access CSA to fund the educational costs associated with Medicaid-funded residential treatment. If approved the new policy could cost the County up to $1.4 million annually. Although the full impact would not likely be felt until FY 2017, were the new policy to be approved and implemented in FY 2016 there would be an immediate cost impact.

Parent satisfaction with CSA services is high, consistently averaging nearly 90 percent from FY 2012 through FY 2015.



Department Overview

The Department of Administration for Human Services (DAHS) provides contracting and procurement, financial management, human resources management, and site planning for human services locations, residential lease management, information technology, and strategic planning on behalf of the human services departments and programs. These services are provided to seven County departments and offices in support of approximately 100 Lines of Business (LOBs) in the Human Services Deputy area provided by the following departments: Administration for Human Services, Fairfax-Falls Church Community Services Board, Family Services, Health, Juvenile and Domestic Relations District Court, Neighborhood and Community Services, and the Office to Prevent and End Homelessness.

DAHS currently performs 16 core professional administrative functions in support of these departments providing health, and human services programs for County residents, and the cities of Fairfax and Falls Church. As a small County department, with 164.5 FTE and approximately $13.0 million in resources in FY 2016, DAHS staff serves more than 4,000 merit County employees, over 2,000 non-merit status employees and over 1,100 contractors to deliver more than $500 million annually in services, supported by $170 million annually in revenues and reimbursements. DAHS provides professional administrative services including:

- Financial management services in support of a system-wide budget of more than $500 million in expenditures supported by County, state, federal, grant, user fee and third-party sources.
- Payments involving in excess of 43,000 transactions for services provided, utilities and supplies purchased.
- Collections of an estimated $170 million annually in revenues and reimbursements for services provided.
- Employee and managerial personnel services for 4,000 merit and 2,000 non-merit County employees performing health, human services and infrastructure functions.

- Management of over 58,000 procurement transactions annually.
- Contract negotiations, solicitations, awards, specification development and performance monitoring for over 1,100 contracts for services with an annual value in excess of $150 million.
- Support for 120 service and 240 residential sites serving human services consumers and clients.
- Negotiation and arrangement of inter-jurisdictional, university and foundation agreements for regional partnerships in shared service provision or fee-for-service initiatives.
- Administrative services, service and utilization reporting, and audit support for 75 discrete grant programs.
- Emergency action planning, continuity of operations and building safety support.
- Training for over 1,800 employees annually in professional development and growth activities.
- Recruitment and successful hiring of over 1,500 vacancies annually.

DAHS provides an efficient administrative services delivery model and effective core services to support the infrastructure of the County's health and human services programs, offices and departments.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$10,353,135	$10,899,391	$11,576,994
Operating Expenses	1,483,174	1,532,991	1,483,070
Work Performed for Others	(64,143)	(64,143)	(64,143)
Total Expenditures	$11,772,166	$12,368,239	$12,995,921
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$11,772,166	$12,368,239	$12,995,921
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	166 / 165	166 / 165	165 / 164.5
Total Positions	166 / 165	166 / 165	165 / 164.5

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
127	Operations Management	$1,492,529	4
128	Contracts and Procurement	2,697,894	32
129	Financial Management	5,485,620	84
130	Human Resources	1,612,153	27
131	Physical Resources	1,707,725	18
Total		$12,995,921	165

Lines of Business

LOB #127:

OPERATIONS MANAGEMENT

Purpose

The DAHS Operations Management area incorporates department-wide leadership, operationalizing the strategic vision, management, and supervision for the organization. Staff are located in the director's office and are responsible for:

- Oversight of day-to-day core functions and program operations for DAHS;
- Building and maintaining relationships with all stakeholders engaged with the work and associated with the outcomes of the organization;
- Assessment of specific operational, personnel requirements, financial and human capital resources;
- Partnering with leaders across the human services departments and programs to align the organizational vision with delivery of services and associated core functions necessary to achieve that vision; and
- Development and implementation of organizational strategies required for planning, deploying, managing, and developing the workforce, evaluation of progress, and addressing new requirements as they change – in support of Board of Supervisors policy direction and countywide leadership priorities.

Description

The Operations Management (OM) LOB includes the department's leadership positions and resources devoted to cross-system management for internal operations of 16 core professional administrative functions, and cross-departmental oversight, coordination and development for service integration efforts of the programs and departments reporting to the Deputy County Executive.

Operations Management supports internal cross-division services for key activities critical to the success of DAHS. Leadership staff provides direction for internal communications, customer satisfaction/stakeholder feedback, performance measurement and analysis, workforce and employee development and organizational growth, strategic planning, resource requests and management, evaluation and continuous improvement for the organization to meet its mission. DAHS performs cross-systems work involving development of and improvements to the human services system business model and operations, analysis of state, federal and local regulatory and legislative initiatives, implementation of key County initiatives affecting program operations and responsiveness to the community. OM staff is actively involved with countywide committees and task forces developing and implementing strategic initiatives and process efficiencies, as well as planning efforts across deputy areas/services lines.

- DAHS provides professional administrative functions and services in support of approximately 100 LOBs and seven departments providing health and human services programs for County residents, and the cities of Fairfax and Falls Church. As one of the smaller County departments, with 165/164.5 FTE and approximately $13.0 million in resources in FY 2016, DAHS staff serves more than 4,000 merit and 2,000 non-merit County employees and 1,100 contracted providers to deliver more than $500 million annually in services, with over $170 million in revenues and reimbursements.
- DAHS is responsible for core activities in four areas: Contracts and Procurement, Financial Management, Human Resources, and Physical Resources; and one program, the Alcohol Safety

Action Program (ASAP). The DAHS director is a member of the human services leadership team and is the County Executive's representative to the Fairfax County Alcohol Safety Action Program Board.

Benefits

The structure, alignment and coordination of administrative services delivery in DAHS is unique in relation to its breadth of responsibility across the multiple services provided through the human services system. Many health, housing and human services offered across the nation are delivered through state agents; in Virginia, however, many directly-provided services are state regulated and locally administered, with shared funding/reimbursement arrangements (all governed by state statute as Virginia is a "Dillon rule" state). This human services delivery model inherently creates a local-state relationship for accountability, planning, budget management, performance monitoring, regulatory review and oversight and program compliance activities that must be performed at the local level. DAHS serves as that agent for approximately 100 services, of which over 50 percent have some form of co-oversight or fiduciary responsibility with multiple levels of state, federal or third-party payors.

As a further complexity, in Fairfax County, a significant percent of services are offered through private providers in the form of vendor contracts. The human services system's reliance on for-profit and nonprofit partners in the provision of services is unique in both its size and number of services in the Commonwealth of Virginia. The DAHS standardized business functions provided across the large array of services, both publicly and privately provided, improve the effectiveness and efficiencies for services delivered across the health and human services system.

Benefits to the health and human services system include:

- Professional and specialized expertise in financial, vendor management and business requirements of behavioral health treatment, public health, social services and juvenile justice services
- Ability to implement best practices for core administrative functions
  - Common contract records administration, service tracking, outcomes and performance monitoring, and utilization system functionality and best practices
  - Inventories for services, training records, credentialing and internal workforce requirements
  - Coordination of public engagement on County budget reviews and impact to health, housing and human services programs, outcomes and resources
  - Support for boards, authorities and commissions in their oversight/advisory roles
  - Standardized utilization and financial reporting, data integrity and quality controls systems
- Provision of project management and strategic initiative support for system-wide health and human services initiatives and priorities
- Customers - identification of customers and stakeholder needs
  - Human Services Business Model framework development
- Financial – sound stewardship of resources
  - Health Services Integration initiative
  - Systems of Care services strategies for children and youth
- Process - continuous improvement of work product
  - Human Services Capital and Noncapital Assets inventory and needs forecasting
  - Health and human services long-term planning/ service requirements forecasting
- Learning and Growth - building and retaining a competent workforce
  - Employee Relations Toolkit
  - Learning Map efforts for human services staff training and orientations

Strategic Leadership
In addition to the 16 core functions provided by the divisions within DAHS, the department's leadership is also engaged in cultivating and maintaining relationships with stakeholders invested in the outcomes of the human services system. DAHS executes the organizational strategy, including planning, deploying and managing the effective use of financial and human capital resources to address current and new requirements as they evolve.

Mandates

DAHS provides financial, contractual program and service utilization reporting activities for federal, state and local assistance programs and competitively procured services offered by Fairfax County to County and City of Fairfax/Falls Church residents for health and human services programs within the Human Services deputy area. The County is the local administrator for many federal assistance programs and financial aid services to County residents. Additionally, the County participates or is awarded discretionary grants from state and federal programs.

DAHS is responsible for financial and utilization reporting, funds administration and accounting, program effectiveness/monitoring for contract providers, internal audit review, quality assurance for financial and contracting activities, reporting for audit reviews and compliance activities associated with state and federal agency audit reviews, and national accreditation organizations.

Federal, state, local laws, regulations and code citations governing DAHS functions:

General Government
Article 1, Fairfax County Code; Fairfax County Personnel Regulations and Procedural Memorandums; Fairfax County Human Services Department-Specific Procedural Memorandums; Virginia Title 15.2-8 Urban County Form of Government; Virginia Freedom of Information - Virginia Code § 2.2 :37; Virginia Government Data Collection and Dissemination Practices Act; Virginia Human Rights Act Code of Virginia Title 15.2; Virginia Personal Information Privacy Act; Virginia Personnel Act; Virginia Public Records Act; Virginia Public Procurement Act; Virginia Unemployment Compensation Act; Age Discrimination in Employment Act of 1967; Americans with Disabilities Act; Commercial Motor Vehicle Safety Act; Consumer Credit Protection Act; Drug Free Workplace Act of 1990; Equal Pay Act of 1963; Fair Labor Standards Act; Fair Labor Standards Act; Family Medical Leave Act of 1993; Genetic Information Nondiscrimination Act of 2008; Health Insurance Portability and Accountability Act of 1996; Internal Revenue Code; Occupational Safety and Health Act; Omnibus Transportation Act of 1991; Pregnancy Discrimination Act; The Drug Free Workplace Act of 1988; Title VII of the Civil Rights Act of 1964; Uniform Guidelines on Employee Selection; Uniformed Services Employment and Reemployment Rights Act of 1994; Workers Compensation Act.

Social Services and Federal Entitlement programs
Title IX of Social Security Act for Medicaid; Title IVA, Title V, and Title XIX of the Social Security Act; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Titles III and V of the Federal Older Americans Act and the Federal Job Training Partnership Act; USDA Food Program Participation Requirements SAF.VDACS003; Agricultural Adjustment Act of 1933 §32, as amended (Fed.); Agricultural Act of 1946 §416, as amended (Fed.); 7 CFR 250, 251 (Fed.). Virginia Code § 2.2 211-214, Administration of Government; Virginia Code § 63.2-22; Virginia Code §§ 2.2-2648, 2649, 5201-5214; 2.2-5200, 2.2-5211(CSA); Virginia Code § 2.2-435.8 Workforce program evaluations; 20 CFR part 660 Workforce Investment Act; U.S. Code 42:106 Community Services Block Grant; 45 CFR Part 98 Child Care and Development Fund, 45 CFR Public Welfare.

Financial, utilization, monitoring and service reporting FM, CPM, HR

Housing, Homelessness prevention and services, Community Development, Disabilities
Community Development Block Grant Program SCT.DHCD004 Title I of the Housing & Community Development Act, as amended (Fed.); 24 CFR 570 Subpart I (Fed.); Homeless Prevention and Rapid Re-Housing Program SCT.DHCD017 Department of Housing and Community Development Commerce and Trade; American Recovery and Reinvestment Act of 2009, Public Law 111-5; Fair Housing Act; Americans with Disabilities Act (ADA) regulations (federal): Virginia Administrative Code Title 13; Residential Landlord and Tenant Act. Individuals with Disabilities Education Act (IDEA)

Financial, utilization, monitoring and service reporting: FM, CPM, HR, PR

Public Health and Behavioral Health
Virginia Administrative Code Title 22; Behavioral Health and Developmental Services 37.2; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Health Information Portability and Accountability Act (HIPAA) (federal); VA Administrative Code Title 12, Title 32.1

Financial, utilization, monitoring and service reporting: FM, CPM, HR, PR

Juvenile Justice and Children's Services
Code of Virginia §66-3:27-35; 2.2-5204; §16.1-222-225; §16.1-275; §16.1-224; §16.1 315-322.7; Juvenile Justice and Delinquency Prevention Act (JJDPA); Title IV-E Social Security Act.

Financial, utilization, monitoring and service reporting: FM, CPM, HR, PR

Trends and Challenges

Trends

Workforce – *Meeting the needs of a highly technical and professional workforce*
Recruitment and retention of qualified medical and social services professionals to public service is a particular focus for DAHS human resources support: physicians, medical epidemiologists, maternal/child public health nurses, psychiatrists, senior mental health clinicians, social workers and older adult case managers and care coordinators.

In order to provide the most responsive services, resources for both language interpretation and translation services are needed from multi-lingual personnel and supportive contract services.

Contractor Management – *Supporting community-based partnership models for provision of services*
As human services departments work to integrate services and to focus on client-focused, patient-centered care across all service sectors, significant changes in the development, administration and execution of contracted services are occurring. Over 50 percent of contracted services are provided by nonprofit providers, with the remainder provided through for-profit companies and individual providers. The varying organizational complexities of doing business with these providers, through individualized service delivery models, requires sophisticated planning, requirements analysis, documentation, standards for performance, and outcomes. Additional investment is needed to upgrade aging data systems for contracts administration and monitoring functions – to support the quality of the delivery, compliance with contractual provisions and effectiveness of the services delivery. Enhanced service integration and collaboration between safety net services and partners offers opportunities to enhance care, reduce costs and improve client outcomes.

Community Engagement and Information – *Informing, educating and seeking resident input in delivery of services that best meet their needs*
Approaches to resident engagement are driven by need, however discrete funding sources and regulations may result in fragmented service delivery approaches.

Challenges

Changing Human Services Business Model – *Alignment of integrated service to better meet system client needs*
DAHS provides coordinated infrastructure services for the health and human services systems. This creates both opportunities for efficiencies and effectiveness in meeting resident needs; however the human services delivery model is currently programmatically aligned by funding stream and not fully integrated across programs and departments.

The human services system is undergoing a transformation to an evolving new business model that is better focused on results for residents receiving services – and ways to best align service delivery to timely respond to their needs. The system has established six common goal areas that are client focused and centered on common determinants for need and required results in performance of service responses. Introduction of this new business model impacts the business processes for information and referral, eligibility determination, service planning and care coordination, registration and fee collection, billing, reporting and performance reporting. As the system evolves, there will be additional opportunities to enhance the arrangement of services, billing, reporting, outcomes tracking and client interfaces that DAHS supports.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #127: Operations Management			
FUNDING			
Expenditures:			
Compensation	$337,373	$319,952	$297,967
Operating Expenses	1,213,786	1,352,466	1,194,562
Total Expenditures	$1,551,159	$1,672,418	$1,492,529
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,551,159	$1,672,418	$1,492,529
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	4 / 4	4 / 4	4 / 4
Total Positions	4 / 4	4 / 4	4 / 4

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of stakeholders surveyed satisfied with overall services provided by DAHS staff.	79%	NA	94%	95%	95%

Percentage of respondents satisfied with DAHS services provided by DAHS employees

DAHS strives to provide customers with a positive, satisfying experience using survey data to measure performance.

In FY 2013, 79 percent of survey respondents agreed, or strongly agreed, with the statement "Overall when I interact with DAHS staff, I am satisfied with my experience". This compares to 82 percent of survey respondents in 2012 and 94 percent in 2011. In FY 2014, the survey tool system utilized experienced technical difficulties resulting in the loss of survey response data. In FY 2015, 94 percent of respondents surveyed indicated overall satisfaction with the services provided by DAHS. These results indicate a positive trend in DAHS performance that is reflected in future estimates, and in sustaining appropriate service levels to ensure program requirements are met.

LOB #128:

CONTRACTS AND PROCUREMENT

Purpose

The Contracts and Procurement Management (CPM) division provides the following interrelated core functions in support of human services departments and programs:

- Establishes and administers contracts and agreements
- Monitors contractor performance/contract compliance
- Reviews financial controls to determine financial stability of contractor organizations
- Procures goods and services
- Ensures goods and services are received and contractors paid accurately and timely

In FY 2015, CPM processed approximately 5,000 encumbrance documents, monitored and processed receipt of goods and services, and processed approximately 23,000 receiving transactions per year. The staff manage solicitations, renewals and rebidding of over 1,100 new and ongoing contracts, including 585 delegated solicitations and awards across human services. Staff provided enhanced monitoring for approximately 200 contracts in FY 2015, and CPM staff expect that number to increase to approximately 350 contracts yearly in FY 2016. This estimated increase in contracts monitored is due to a streamlined monitoring schedule established to further ensure that human services contractors are providing goods and services in compliance with contractual terms and conditions. In addition, CPM staff performs approximately 90 financial reviews of human services nonprofit contractors each year.

Description

The DAHS CPM division staff of 32 merit status employees provide the following discrete but related core functions in support of the County's human services programs and departments: procurement of goods and services, contract development and management, and contractor performance monitoring.

Procurement

- Determine specifications, tasks, deliverables, outcomes, and other requirements (e.g., specialized staff qualifications, licensure, criminal background checks) in consultation with program staff.
- Determine appropriate solicitation and contracting mechanisms in compliance with federal, State, and local laws and regulations (i.e., sole source, purchase of service, inter-jurisdictional).
- Review and ensure accuracy of the approximately 1,800 requests received from program staff to purchase goods and services.
- Perform eVA (state procurement system) Quick Quotes for purchases under $100,000.
- Determine method of procurement and implement the selected process (i.e., procurement card, FOCUS purchase order).

Contract Development

- Manage renewal and rebidding of over 1,100 ongoing contracts and coordinate solicitations across human services, to maximize opportunities for shared efforts across departments
- Negotiate agreements with selected vendors, ensuring fiscal responsibility and operational efficiency

- Draft approximately 150 solicitations and contracts per year, ensuring that all legal and programmatic requirements are incorporated
- Collaborate with Department of Purchasing and Supply Management (DPSM) for solicitations and contracts issued /awarded through DPSM
- Manage the Selection Advisory Committee process to ensure that vendor review and recommendation of contract awards are conducted in accordance with procurement laws and regulations and achieve the maximum efficiency in use of County resources on behalf of the community
- Establish nearly 600 delegated contracts incorporating all required terms and conditions in compliance with applicable laws and regulations, including negotiation of contract terms and modifications, and acquiring contract agreement and associated documentation

Contract Monitoring and Compliance

- Provide enhanced monitoring to ensure that contractors are providing goods and services in compliance with the terms and conditions of their contracts
- Provide yearly financial reviews of nonprofit contractors receiving funding of $100,000 or more to ensure financial stability of the organization
- Provide timely technical assistance to ensure nonprofit contractors are in compliance and in good standing with County requirements in accordance with financial and program standards
- Maintain contact with program staff to validate that program related contract requirements are being met
- Ensure appropriate actions are taken when noncompliance issues occur
- Coordinate and attend contractor meetings and site visits
- Document compliance monitoring activities in the CPM-maintained contract database and files
- Complete requested change orders
- Assist program and FM staff in managing timely and appropriate use of grant funds

Benefits

The work performed by the DAHS CPM division benefits the human services system and the residents of Fairfax County by providing efficient, effective professional services to human services departments and programs, and by establishing and sustaining contractual partnerships with a large number of local and national nonprofit organizations.

Procurement

CPM is experiencing a steady increase in the number of transactions required to be processed by procurement staff. As County human services program needs and requirements increase and evolve to meet the dynamic and changing needs of residents, procurement professional services are provided by CPM procurement analysts and includes the following benefits:

- Expertise in buying specialized human services goods and services
- Consistent and efficient practices and processes
- Accurate and appropriate use of existing County information systems
- Adherence to required local, state and federal procurement laws and regulations
- Collaborative analysis of human services departmental and program requirements to ensure efficient use of County resources

Contract Development
CPM staff develop solicitations and contracts on behalf of the Human Services System departments and programs and includes the following benefits:

- CPM contract analysts are knowledgeable about the specialized services that human services departments and programs provide to County residents.
- Employment of best practices within the service-delivery systems.
- Staff are professionally trained in the fields of administration, procurement, and the delivery of human services.

Consolidation of the contract development services across the seven human services departments and programs offers benefits, such as:

- Reducing the overall number of staff providing this specialized work.
- Aligning these services to achieve better compliance with federal, state, and local contracting and procurement laws and regulations.
- Standardizing processes for improved efficiency.
- Better integration of similar services across the Human Services System.

Contract Monitoring and Compliance
The CPM contract monitoring program is in place to ensure that the objectives of human services contracts are accomplished and that contractors meet their obligations, which in the human services system typically includes achieving outcomes on behalf of the County. An effective contract monitoring system mitigates risk, which is in alignment with the Board of Supervisors' 2008 directive that human services contract monitoring activities be enhanced for nonprofits conducting business with Fairfax County human services departments. Since FY 2013, CPM has performed enhanced financial and compliance monitoring on approximately 600 contracts and it is anticipated that this number will grow to over 1,000 by the end of FY 2017.

The services provided by CPM directly impact all of the human services population areas. Consolidation and coordination of these administrative services improves efficiency as evidenced by the metrics provided. There continues to be a growing demand for human services, and with that growth, an ongoing development by CPM of new contractual partnerships with the private sector, nonprofit, and faith-based providers for service delivery.

Mandates

The DAHS CPM division is responsible for procurement of goods and services for direct use by a recipient of County-administered programs in accordance with Article 1, Section 3, D, of the Fairfax County Purchasing Resolution. Procurement, contract administration and monitoring functions and management of vendor services and performance monitoring and reporting are governed by:

Procurement Related Law

- Virginia Code § 63.2-100 for County administered public assistance programs
- Virginia Code § 37.2-100 for Community Services Board programs
- State Performance Contract Section 37.1-198 (c) (vi) details requirements for compliance with state requirements governing mental health, mental retardation and substance abuse services.
- Virginia Code § 2.2-5200 et seq. for At-Risk Youth and Families
- Virginia Code § 16.1-309.2 et seq. for the Virginia Juvenile Community Control Act
- Virginia Public Procurement Act

- Uniform Administrative Requirements, Cost Principles, and Audit Requirements for federal awards; OMB Circular A-133 governing individual grants and awards for the purpose of benefiting the general public in the areas of education, health, public safety, welfare, and public works

Program Compliance Law

- Social Security Act
- Older Americans Act
- Health Information Portability and Accountability Act
- Fair Housing and Americans with Disabilities Act (ADA) regulations (federal)

Trends and Challenges

Trends

- Increased interagency collaboration and integrated services resulting in more efficient contracting operations across the human services system. Two examples from FY 2015 are:
  - Combining homeless services offered through the Office to Prevent and End Homelessness into a single solicitation with five new contracts awarded. In prior years, five separate solicitations were developed which resulted in ten separate contracts. Homeless services also include case management, health care medical respite, and behavioral health care services; therefore, the Health Department, Department of Family Services, and Fairfax-Falls Church Community Services Board (CSB) participated in this solicitation process.
  - Exploring sustainable long-term solutions for integrated primary care and pharmacy services on behalf of the Health Department and the CSB. Both of these departments are participating in the process, seeking to integrate primary and behavioral health care services for uninsured and underinsured County residents and clients of the CSB. This effort also seeks to further integrate pharmacy services previously provided through two contracts into a consolidated service delivery model provided by one contractor.
- Efforts to contain contractor costs but maintain adequate, quality services. Standard contract language requires price adjustments at no more than the consumer price index, and requires submission of justification for price increases before an increase will be considered.
- Reducing the number of contracts by competitively soliciting services currently provided through individual purchase of services (IPOS) agreements through sourced contracts. Two examples are:
  - Services previously provided through individual purchase of service (IPOS) agreements (that are statutorily exempt from competition) on behalf of the CSB Infant and Toddler program are now provided through three competitively sourced contracts awarded in August 2015.
  - Similarly, individual contracts (IPOS) for vocational/day support services to mental health consumers will be provided under competitively sourced contracts, reducing the work associated with drafting, tracking, and monitoring approximately 50 individual contracts, thus improving efficiency, and ensuring more comprehensive monitoring of contractor performance.
- Emphasis on performance and financial monitoring of contracts and contractor services provided.
- Emphasis and increasing reliance on contracting with community partners to provide services.

Challenges

- Continuing to provide efficient, effective contract development, management, performance monitoring, and procurement services in a dynamic environment. DAHS is addressing this in a

number of ways, including updating procedural manuals, knowledge transfer as part of succession planning, and new onboarding protocols.

- Restructuring of state and federal funding sources that will affect how CPM performs its work, e.g., Medicaid funding, new federal super-circular affecting grant funding.
- The current CPM contract tracking database is approximately 15 years old and utilizes a platform that is no longer supported by the software manufacturer. The CPM database is required so that all human services system contracts activities are tracked and documented, especially activities such as work plans, timelines for completing tasks, and contractor performance and compliance. Currently, one CPM contract analyst is responsible for systems administration of the database in addition to performing contract work. This position maintains the current system while also working on system requirements, testing, writing a user manual, and other tasks related to implementing a future new database.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #128: Contracts and Procurement			
FUNDING			
Expenditures:			
Compensation	$2,333,337	$2,327,371	$2,681,694
Operating Expenses	23,367	27,241	16,200
Total Expenditures	$2,356,704	$2,354,612	$2,697,894
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,356,704	$2,354,612	$2,697,894
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	32 / 32	32 / 32	32 / 32
Total Positions	32 / 32	32 / 32	32 / 32

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of contracts monitored for financial and performance compliance	168	80	192	350	350
Number of active contracts managed	1,123	1,126	1,064	1,100	1,100
Percentage of new services contracts containing performance measures reflecting improved outcomes for the population served	92%	88%	92%	93%	93%
Number of procurement-related FOCUS transactions processed	63,546	70,162	77,096	79,936	82,784
Average number of transactions processed per staff	4,611	5,715	6,210	6,526	6,853

Number of contracts monitored for financial and performance compliance
The objective of this core function is to perform enhanced contract monitoring to ensure that contractors are adequately financially stable and performing according to the terms of their contract with the County. CPM contract analysts monitor human services contracts for financial and performance compliance. Compliance review activities conducted include the following activities:

- Consultation with County program staff for input on contractor's performance under the terms of the contract
- Site visits and/or contractor meetings at the contractor's business location(s)
- Review of contract file to ensure that required documentation is being maintained appropriately
- Financial reviews, including review of contractors' annual audits and/or financial statements and other appropriate current financial information
- Contractor performance reviews in collaboration with department and program staff to ensure compliance with contract requirements and service needs

If noncompliance issues are detected during a contract review, CPM contract analysts perform remediation activities in collaboration with program staff and contractors, to include:

- Providing technical assistance to contractors to aid them in achieving more successful performance under the contract
- Ensuring contractors develop and implement a performance improvement plan
- Maintaining appropriate performance documentation in contract file
- Conferring with County corporate partners, as applicable

The degree of contract monitoring depends upon the complexity and criticality of services being delivered, current and historical performance, and contract value. Contract monitoring numbers fluctuate significantly every year due in large part to the biennial Consolidated Community Funding Pool (CCFP) cycle. Because the CCFP contracts (typically 100+) are awarded "en masse", the monitoring cycle reflects more monitoring every other year. In addition, the monitoring of the 80 contracts that occurred in FY 2014 was due to the release of the CCFP RFP in that year, resulting in a decrease in CCFP monitoring visits in that same year. Contract Analysts work in conjunction with human services department and program staff to evaluate performance, outcomes, and satisfaction. Program staff may participate in site visits as well.

In response to a 2008 Board of Supervisors directive to enhance human services monitoring activities for nonprofits conducting business with Fairfax County human services departments, nonprofit contractors receiving more than $100,000 in County funding in a 12-month period receive a higher level of monitoring in the form of a financial review. Financial reviews include examination of an organization's annual audit and management letter, review of the IRS 990, and a review of monthly financial information. Evidence of malfeasance, co-mingling of funds and other critical discrepancies may lead to further reviews by appropriate departments or corporate partners. As a result, future year estimates have been increased to reflect the increased monitoring.

Number of active contracts managed
In FY 2014, CPM managed approximately 1,100 active contracts valued at approximately $150 million (includes both revenue and expenditure contracts). The Human Services System purchases services (expenditure contracts), as well as provides services to other entities for a fee (revenue contracts). Important to note is that more than 50 percent of contracts were with nonprofits, faith-based organizations, governments and universities, while the remainder of contracts were with for-profit companies and individuals.

CPM contract management activities include the following:

- Determining appropriate contracting mechanism based upon service needs and budget.
- Analyzing and recommending strategies to leverage similar service needs of multiple programs, (i.e., economic self-sufficiency employment programs, in order to utilize cross-system approaches to service delivery.) This results in a reduced need for duplicative administrative tasks to arrange for service provision, such as multiple requests for proposals and corresponding procurement support activities.
- Confirming funding availability with DAHS Financial Management staff on behalf of the human services departments and programs.
- Conducting research on potential contractors, best practices, industry standards, comprehensive services to be provided, outcome measures, etc.
- Defining requirements and preparing contract documents in conjunction with program staff and the Department of Purchasing and Supply Management.
- Negotiating and preparing contract amendments and renewals, as needed.

CPM staff completed approximately 150 contract awards in FY 2015. During the past few years, the number of contract amendments and renewals completed has fluctuated due to a number of factors, including the Consolidated Community Funding Pool two-year cycle of awards and Comprehensive Services Act three-year cycle of awards. Future year estimates of number of active contracts managed remain relatively flat.

Percentage of new services contracts containing performance measures reflecting improved outcomes for the population served
In FY 2014 and FY 2015, 88 percent and 92 percent, respectively, of human services contracts awarded, included “better-off” performance measures so that program staff may better gauge the effectiveness of the services in relation to intended and required outcomes. Most, but not all human services contracts lend themselves to “better-off” performance measurement. Some contracts, such as information technology and maintenance/custodial contracts have deliverables that are directly quantifiable. DAHS estimates 93 percent of human services contracts awarded will include “better-off” performance measures in the future.

Number of encumbrance, receiving, FOCUS marketplace, and procurement card documents/transactions processed
Procurement activities within CPM have increased as human services department submissions have increased, as have federal and state reporting requirements, which drives the need for more detailed delineation of ordering. In FY 2015, CPM staff processed and authorized more than 77,000 procurement-related FOCUS transactions, which include encumbrance documents, FOCUS marketplace orders, procurement card purchases, and receiving transactions. The use of County procurement cards is encouraged for low dollar and special program purchases, thus increasing the volume of transactions and subsequent reconciliations.

Average number of transactions processed per staff
CPM is experiencing a steady increase in the number of transactions required to be processed by procurement staff. In FY 2013, the average number of transactions processed per staff was 4,611. In FY 2015, that number was 6,210. CPM expects this trend to continue in response to reporting and other requirements for data measurement.

LOB #129:

FINANCIAL MANAGEMENT

Purpose

The Financial Management (FM) division provides financial expertise in support of health and human services departments and programs to ensure that federal, state, County, and local laws, regulations and/or mandates for human resources capital are met. FM supports approximately 100 LOBs, and performs accounting, budget forecasting and preparation, reporting, reconciliation, data integrity and compliance functions utilizing approximately 15 financial state and local systems specific to human services' programs, and the countywide enterprise system, FOCUS.

The FM division staff:

- Prepare and monitor human services budgets with annual expenditures totaling more than $500 million
- Bill and collect more than $170 million in revenues and reimbursements
- Prepare and process more than 58,000 bills and invoices, many of which are payments to individuals who are service providers
- Ensure timely and accurate financial reporting and compliance with policies and auditing requirements

Description

The DAHS Financial Management (FM) division includes 84 positions that provide four interrelated core functions in support of the County's human services programs and departments:

Budget Development, Analysis, Forecasting, and Management
This core function includes the processes of identifying, acquiring, allocating, and managing receipt and disbursement of financial resources needed to deliver services. Within Fairfax County, budget and financial reviews are prepared in collaboration with the human services department's program staff, and sent to the Department of Management and Budget (DMB) for review and then to the Board of Supervisors for their review and approval. Similar work is performed to comply with requirements of outside entities such as the federal and state governments, the cities of Fairfax and Falls Church, and grantors. Developing and managing budgets is a year-long process. FM staff:

- Examine trends, caseloads, legislation, and availability of resources in the context of budget guidance and other relevant information.
- Develop, implement, and manage various annual, quarterly, and year-end financial reviews as required by the County and by external sources.
- Forecast resources by working with program staff and management to ascertain changes in populations, cost of providing services, priorities, and policy and revenue forecasts.
- Establish criteria and develop needs-based formulas, allocate resources to programs and service areas, and assure efficient utilization of public dollars.
- Consult with and provide information to customers on financial issues.

Accounts Receivable
Accounts Receivable staff prepare bills, collect funds, and track funding received for services provided via human services programs. Generally, funding is collected from federal, state, local, third-party, and client sources. Further, Accounts Receivable work strives to secure at least partial reimbursement for expenditures made by the County for specific human services programs that meet certain eligibility requirements.

Examples of Accounts Receivable work in human services include:

- **Federal and state reimbursement for eligible expenditures** – These reimbursements include federal and state shared funding for jointly-administered programs. Examples include: programs for immunizations, communicable diseases, food inspections, adult and aging services, children and youth services, foster care services, eligibility determination for social services benefits including Medicaid and mental health block grant programs, and state funding for behavioral health services and disability programs.
- **User fees and client copayments** – More than 60 human services programs permit the charging of user fees or assessing client co-payments for services. Examples include mental health and substance use treatment programs, juvenile court residential programs, child care permitting, school-aged child care services, community centers, and clinical and laboratory services.
- **Third-party payments for direct and contracted health services for eligible County residents** - Insurance providers are billed for eligible customers of behavioral health and primary health care services provided through the Fairfax-Falls Church Community Services Board (CSB), the Health Department, and the Department of Family Services (DFS). Payments for eligible expenditures from insurers such as Medicaid, Medicare, and private insurance companies for acute care, treatment, case management/care coordination and/or community services are managed within FM Accounts Receivable. Eligibility for payment is determined through the individual client's insurance coverage parameters.

Accounts Payable
The Accounts Payable core function includes various activities that are conducted to facilitate the payment of invoices to service providers, customers, and staff. Many of these payments are made to individual service providers and are vital to their economic self-sufficiency. FM staff:

- Prepare and complete utility payments for residential sites, travel and petty cash payments, and intergovernmental payments/interfund transactions
- Complete payment activities that are required as part of case management services for individuals and payment processing for service providers. Examples of services: adoption subsidies required by the Social Security Act; financial assistance programs (General Relief and federal/state/local individual client assistance programs); provider services under the Comprehensive Services Act (CSA); home health aide services (adult and aging services for lower-income, at-risk older adults); and child care services and subsidies for participants and service providers.

Financial Reporting and Compliance
These core functions are required to account for resources and how they are used, and to ensure compliance with specific policies, procedures, and other requirements. This work provides transparent financial reporting that details each department's and program's fiscal activities in accordance with established guidelines and specifications. FM staff:

- Design, generate, and distribute financial reports to provide useful information for financial, program, and management staff to facilitate accountability and ensure efficient utilization of resources
- Prepare grant reports in accordance with federal, state, and nonprofit regulations to ensure adherence with funding requirements
- Provide documentation for and meet with auditors to ensure that their information needs are met
- Ensure compliance with governmental and Generally Accepted Accounting Procedures and federal/state/County/other funding source requirements
- Reconcile fund accounts and grants to ensure compliance with internal control procedures

Benefits

The work performed by the DAHS Financial Management (FM) division benefits human services departments and programs through the following:

Budget Development, Analysis, Forecasting, and Management

- Provide financial resources to sustain human services programs, including recovering funding from non-County sources that is due to the County. FM staff identifies changes in populations, cost of service provision, priorities, and policy and revenue forecasts.
- Analyze trends, caseloads, legislation, availability of resources, budget guidance, and other relevant information that forms the basis for developing and managing human services budgets.
- Allocate funding resources for programs and services to effectively establish criteria and needs-based formulas to ensure efficient utilization of public dollars.
- Communicate with and provide relevant information to customers on financial issues so that customers may make informed decisions regarding spending of resources to address human services program needs.

Accounts Receivable

- Provide account management services for staff and customers, including establishing accounts, verifying account information, and responding to inquiries, so that customers better understand monthly billings.
- Gather data on client-specific transactions for services provided which is used to prepare accurate and timely invoices, pursue collections, and meet reporting and invoicing requirements.
- Perform financial receiving transactions by processing funding transfers from the state as well as other electronic financial transfers, cash, and checks, so that funds are received quickly and deposited expeditiously in the County's financial system.
- Ensure compliance with audit and program requirements thereby avoiding potential penalties and audit findings.

Accounts Payable

- Reconcile vendor invoices with encumbrance documents and receipt information, ensuring that accounts payable are accurate, timely, and comply with all governmental requirements.
- Track payments to ensure vendors/consumers have received payment and that encumbrances have been correctly reduced or liquidated, thereby making those funds available to support other needs in the human services system.
- Analyze funds collection data to determine performance on the timeliness and accuracy of funds collection that helps sustain the human services system and meet the needs of the community.

Financial Reporting and Compliance

- Comply with accounting, auditing, and reporting requirements to help assure a good standing for the County's financial system.
- Ensure that financial reconciliation plans are followed per established County procedures, thereby avoiding potential penalties and audit findings.

Thorough and responsible DAHS FM work enables human services departments and programs to achieve optimal performance and serve as many clients as resources permit. This is achieved due to the knowledge and expertise of FM staff, including their awareness of particular requirements of programs and funds as well as their expertise with corporate financial systems.

Mandates

The work in this LOB is federally, state, and/or locally mandated. Also, foundations and similar grantors mandate certain financial requirements as a condition of grant awards.

Social Services and Federal Entitlement programs
Title IX of Social Security Act for Medicaid; Title IVA, Title V, and Title XIX of the Social Security Act; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Titles III and V of the Federal Older Americans Act and the Federal Job Training Partnership Act; USDA Food Program Participation Requirements SAF.VDACS003; Agricultural Adjustment Act of 1933 § 32, as amended (Fed.); Agricultural Act of 1946 § 416, as amended (Fed.); 7 CFR 250, 251 (Fed.); Virginia Code § 2.2 211-214, Administration of Government; Virginia Code § 63.2-22; Virginia Code §§ 2.2-2648, 2649, 5201-5214; Virginia Code § 2.2-5200, § 2.2-5211 (CSA); Virginia Code § 2.2-435.8 Workforce program evaluations; 20 CFR part 660 Workforce Investment Act; U.S. Code 42:106 Community Services Block Grant; 45 CFR Part 98 Child Care and Development Fund

Housing, Homelessness Prevention and Services, Community Development
Community Development Block Grant Program SCT.DHCD004 Title I of the Housing & Community Development Act, as amended (Fed.); 24 CFR 570 Subpart I (Fed.); Homeless Prevention and Rapid Re-Housing Program SCT.DHCD017 Department of Housing and Community Development Commerce and Trade; American Recovery and Reinvestment Act of 2009, Public Law 111-5; Fair Housing Act; Americans with Disabilities Act (ADA) regulations (federal); Virginia Administrative Code Title 13; Residential Landlord and Tenant Act

Public Health and Behavioral Health
Virginia Administrative Code Title 22; Behavioral Health and Developmental Services 37.2; HIPAA PL 104-91, 42 CFR Parts 160 and 164; Health Information Portability and Accountability Act (HIPAA) (federal); VA Administrative Code, Title 12, Title 32.1

Juvenile Justice and Children's Services
Virginia Code § 66-3:27-35; § 2.2-5204; § 16.1-222-225; § 16.1-275; § 16.1-224; § 16.1-315-322.7

Trends and Challenges

Trends

Fairfax County's General Fund and the human services system are under increasing pressure as service demands have outpaced available financial resources. The work performed by DAHS FM continues to be driven by:

- Changes in third-party payment systems and requirements in health care delivery
- Program care coordination activities resulting in opportunities to access funds from sources such as Medicaid and Medicare
- Lack of full funding resources from federal and state governments for mandated services and state-supported programs
- Rapid demographic growth and changes
- Shifts in federal and state funding that result in the County assuming greater shares of costs in state managed, locally-administered social and public assistance services, treatment, health, and early intervention services
- Complexity of the work performed by staff, with increased emphasis on cross-system work

These factors require innovation and strategic analysis that DAHS FM provides to program staff and management. These factors affect all four core functions of financial management: budget development, analysis, forecasting, and management; accounts receivable; accounts payable; and financial reporting and compliance.

Challenges

FM staff work with program staff and management to identify changes in populations, cost of service provision, service priorities, and policy and revenue forecasts. Trends, caseloads, legislation, availability of resources, and budget guidance are analyzed. Then, criteria are established to manage budgets and needs-based formulas are developed to allocate resources to programs and service areas, assuring efficient utilization of public dollars. Notable challenges include:

- Timing constraints related to audit schedules (some audits are unannounced, others overlap with budget processes).
- As a result of an increasing number of grants being awarded to the County, required reporting and audit requirements have significantly increased.
- Limited integration of information systems that impact co-management and operation of services. The human services system employs more than 20 systems, with limited integration with the County's FOCUS system. Additionally, many programs are required to utilize state-supported systems, which do not integrate into the County's system.
- Impacts of federal sequestration.
- Adjustments to state funding formulas that do not reflect the current cost of providing state-supported care services in many health and human services programs.
- Complexity of and timeframes required to implement legislative and regulatory requirements.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #129: Financial Management			
FUNDING			
Expenditures:			
Compensation	$4,613,087	$5,033,200	$5,528,613
Operating Expenses	27,443	37,330	21,150
Total Expenditures	$4,576,387	$5,006,387	$5,485,620
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$4,576,387	$5,006,387	$5,485,620
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	85 / 84.5	85 / 84.5	84 / 84
Total Positions	85 / 84.5	85 / 84.5	84 / 84

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Value of collected human services departments' accounts receivable (in millions)	$170.14	$170.28	$171.63	$176.01	$176.01
Percent of accounts receivable collected within year	98.7%	101.3%	100.5%	100.0%	100.0%
Percent of payments made to vendors by the required payment date	73.3%	90.0%	93.0%	95.0%	95.0%
Payments completed for goods and services	58,207	58,368	58,683	58,700	58,700
Cost per payment processed	$4.39	$4.41	$4.48	$4.48	$4.48

Value and percentage of collected human services departments' accounts receivable
One of the core functions of DAHS Financial Management (FM) is Accounts Receivable, which involves preparing bills, collecting revenue, and tracking reimbursement for services provided in human services programs. The objective of this core function is to achieve an accounts receivable collection rate of 100 percent. In FY 2015, $171.6 million in accounts receivable was collected, 100.5 percent of the estimate. This is an increase of over $1.5 million since FY 2013, primarily due to increases in School-Age Child Care fees in DFS as well as revenue in Agency 81, Juvenile Domestic Relations District Court (JDRDC), associated with utilizing available bed space at the Juvenile Detention Center for District of Columbia youth.

The actual revenue collection rate was slightly higher than the estimate due primarily to the collection of accounts owed from previous years, to federal and state reimbursement of allowable expenditures associated with administering public assistance programs and providing behavioral health services, and fees collected from clients for child care and behavioral health services. Funding for many human services programs is based not only on local expenditures but also on the availability of federal and state funding.

Percent of payments made to vendors by the required payment date
Another core function of DAHS FM is Accounts Payable, which includes various activities that are conducted to facilitate the payment of invoices to service providers and customers. Many of these payments are made to individual service providers who rely on these payments as their source of income. The objective of FM Accounts Payable is to complete payment on 93 percent of bills and invoices for goods and services by the required payment date. In FY 2015, 93 percent of payments to vendors were processed by the required payment date, meeting the estimate. In FY 2016 and FY 2017, 95 percent of payments are anticipated to be processed by the required payment date.

Payments (accounts payable) completed for goods and services
Cost per payment processed
External factors frequently affect the payment process. DAHS FM must be flexible to respond to these factors. For example, in FY 2012, the processing of Child Care Subsidy payments was assumed by the State. The total number of invoices processed in FY 2015 was 58,683, at a cost per payment processed of $4.48. The number of payments completed for goods and services is projected to be 58,700 in FY 2016 and FY 2017, and the unit cost to process a payment is anticipated to remain $4.48.

LOB #130:

HUMAN RESOURCES

Purpose

The Human Resources (HR) division provides payroll, recruitment and staffing, workforce planning, employee relations and professional development core functions in support of the County's health and human services departments and programs.

HR provides operational expertise, implementation and consultation specifically tailored to health and human services departments and programs to ensure that federal, state, County and local laws, regulations and/or mandates governing the workforce and human resources capital are met.

- HR supports employees working in approximately 100 LOBs, provided by approximately 4,000 merit positions and 2,000 non-merit positions supporting the work of human services departments, programs and services.
- HR supports the recruitment, retention and ongoing staff development for professionals who require certification, licensure, accreditation, and ongoing continuing education in order to fulfill their work responsibilities.
- Over 865 distinct job classifications are actively performing County functions and operating programs. For the almost 300 job classifications associated with health and human services, HR staff provide specialized support to ensure that programs are certified and to maintain the required staffing and professional standards for provision of care coordination, case management, physical and behavioral health treatment, protective investigations, community development services, transportation, oral health and specialty care, residential care and operations of residential facilities.

Description

DAHS HR division staff composed of 27 merit and 3 non-merit employees provide the following discrete but related functions:

Payroll
Division staff prepare all payroll transactions on a bi-weekly basis for approximately 6,000 human services merit and non-merit staff and perform all quality control audits of payroll transactions prior to submission in the budget, finance, procurement and human resources utilizing FOCUS-HCM. The staff:

- Process Personnel Actions (PA): Employee-related actions (i.e., hires, transfers, promotions, reclassifications).
- Process Position Control Forms (PCF): Position-related actions (i.e., abolish, establish, reclassification, changes to scheduled hours, position location, job share, organizational structure, grants).
- Provide employee support regarding time and attendance, County and departmental payroll policies and procedures. Perform time and attendance reporting/auditing functions to support department management.
- Process all new hires and associated enrollment functions, such as verification of Social Security Number, citizenship status, work eligibility, retirement selections and providing information about County benefits. Process and review criminal background, Child Protective Services and Office of the Inspector General investigations. Review all pertinent County and department forms and materials with employees (i.e., Department of Information Technology (DIT) Computer Security policy and Ethics, Essential Personnel, Outside Employment and Emergency Preparedness compliance memoranda).

- Ensure compliance with payroll rules and regulations.
- Design and generate requested and required reports.
- Make accurate pay and leave adjustments.
- Respond to unemployment insurance claims.
- Verifications of employment.
- Process and track compliance with Fair Labor Standards Act (FLSA), Family and Medical Leave Act (FMLA), Americans with Disabilities Act (ADA) and Age Discrimination in Employment Act (ADEA).
- Process and track transferred leave, language stipends, terminations, and pay increases.

Recruitment and Staffing

Division staff align human capital strategies and tools for recruiting, hiring and retaining a highly-skilled and high-performing workforce to support the human services departments' missions. The staff:

- Provide guidance to department senior management and hiring managers with respect to recruitment and staffing
- Analyze class specifications for appropriateness and completeness for departmental positions
- Identify Knowledge, Skills and Abilities for departmental key positions. Review, revise and create position descriptions
- Manage all aspects of recruitment. Consult with hiring managers about recruitment strategies. Advise if additional targeted advertising sources are needed. Prepare job announcements
- Manage all activities related to NEOGOV, the County's automated personnel recruitment system. Enter recruitment requests. Collaborate with the Department of Human Resources (DHR) employment analysts to ensure adherence to time requirements. At conclusion of recruitment, finalize actions in NEOGOV.
- Conduct the hiring process and provide direction on compliance with federal, state and County recruitment and interview procedures. Contact the Office of Human Rights and Equity Programs to obtain Equal Employment Opportunity (EEO) Codes. Facilitate the resume review process. Develop, review, edit and approve appropriate interview questions and experiential exercises. Lead departmental interview panels, when requested. Finalize recruitment. Prepare offer letter
- Upon appointment, review and return all recruitment documentation to DHR Employment
- Provide data to department senior management and hiring managers on existing salary trends to use as a basis for comparison during the salary negotiation phase with the potential new hire
- Review and analyze departmental hiring and termination data
- Prepare departmental biannual Diversity Plan, to include workforce analysis, action steps and recruitment/hiring forecasts for the forthcoming two-year period. Review departmental Diversity Plan and Workforce Utilization Analysis with department senior management and hiring managers, providing both guidance on under-utilized categories and recommendations to achieve a diverse and balanced workforce
- Analyze and discuss results of all personal background, financial, criminal and driving records, and outside employment verifications with the appointing authority. Determine disposition and provide outcome to DHR Employment
- Meet with all new hires to facilitate onboarding

Workforce Planning
Division staff facilitate workforce planning (WFP) efforts through regular consultation across all programs within the human services departments. The division is responsible for internal WFP activities in support of human services, department leadership and senior management, and staff in DHR and the Department of Management and Budget (DMB). Overall staffing posture and key workforce drivers, including new federal and/or state legislation, are reviewed to develop workforce strategies to meet future requirements. The WFP schedule, developed and approved by the department, DHR and DMB, outlines the plan for workforce realignment and restructuring. Throughout the year, HR managers continually review their assigned department's staffing posture in order to provide the best advice regarding the impact of turnover, holding vacancies, retirements and budgetary or personnel shortages.

Successful planning, preparation and implementation of WFP includes working with the various human services departments' senior management and managers to identify specific program requirements and organizational needs, and developing WFP initiatives to meet program needs. The staff:

- Evaluate and recommend proposed workforce actions with senior department management.
- Collaborate with all department management to prepare justifications, fiscal impact statements and other supporting material for each initiative.
- Schedule and coordinate WFP meetings with DHR, DMB and department leadership.
- Coordinate with DHR and DMB to implement approved WFP initiatives.
- Coordinate recruitment and selection process for positions resulting from WFP process.
- Track completion of approved department WFP items.
- Provide requested additional information to DHR and DMB to facilitate resolution of WFP requests.
- Respond to out-of-cycle WFP requests based on unanticipated vacancies, retirements, or new program requirements to ensure effective continuity of operations.

Employee Relations
Division staff provide guidance, assistance and training to managers and employees on compliance with federal, state, County and local regulations to include: FLSA, FMLA, ADA, and ADEA. The staff:

- Advise all staff on workers' compensation and risk management concerns with emphasis on importance of timely and accurate reporting of workplace injuries and accidents. Assist with claim processing and documentation. Complete, forward, and post departmental Occupational Safety and Health Administration (OSHA) report. Respond to and investigate reports of workplace violence incidents.
- Policy and Procedural Development and Interpretation: Assess, research, analyze and address issues. Provide necessary interventions. Apply appropriate County and/or department policy and ensure communication, consistency of application and compliance.
- Performance Management: Provide guidance, training and support to managers in performance of employee coaching, documentation, Performance Improvement Plan (PIP), and performance evaluation tasks to assess and encourage employees in levels of sustained improvement.
- Conduct and Discipline: Guide, train and assist managers with assessment of employee concerns to determine appropriate course of action. Write or review proposed disciplinary actions, disciplinary diversions, PIPs or recommend another course of action. Recommend informal and formal supervisory referrals to the Employee Assistance program (EAP). Provide guidance to employees.

- Grievance Representation: Advise management of grievance process and participate in each step, as necessary. In the event of a positive grievability determination, represent management to include preparation of witnesses, document exhibits, witness lists, opening and closing arguments and examination, cross examination, redirects and rebuttals. Coordinate with the Office of the County Attorney (OCA).
- Liaison: Confer and consult with other County departments, DHR, DMB, OCA, Offices of Human Rights and Equity Programs (OHREP), and Risk Management.

Professional Development
Division staff promote, design and deliver professional and learning development opportunities for all Fairfax County human services departments and programs. The staff:

- Provide classroom offerings to include human services core curriculum and supplementary career development courses
- Develop and deliver customized learning experiences for requestors within the health and human services Deputy County Executive organization
- Develop and facilitate a ten-month New Supervisors' Roundtable (NSRT) professional cohort once per year and a ten-month Middle Managers' Roundtable (MMRT) professional cohort once per year.
- Design and deliver professional development activities to assist organizations and employees more effectively accomplish desired goals
- Create and deliver interventions, intact workgroup engagements, climate assessments, change management initiatives and coaching and other improvement-related strategies

Benefits

Division staff are HR discipline-specific professionals providing operational expertise. Each staff member has knowledge of the human services departments' work and associated laws, regulations, policies, procedures and mandates. This affords the managers and employees of these human services departments and programs specific, dedicated, onsite expertise, implementation and consultation tailored to meet their unique business needs. All human services HR managers serve on their department senior management teams. In addition, the human services HR managers and staff meet collectively to collaborate, implement industry best practices, share efficiencies, streamline and coordinate processes and activities. All HR staff work together to implement cross-human services initiatives. The staff:

Payroll

- Ensure compliance with payroll-related specific department and program laws, regulations, policies, procedures and mandates.
- Research and resolve time and attendance issues quickly to ensure accurate and timely payroll for staff.
- Design and generate specific department and program reports for senior leadership and management staff for purposes of accurate budget monitoring.
- Provide accurate data for payroll audits ensuring requirements are met.

Recruitment and Staffing

- Analyze, create and revise accurate department and program-specific class specifications and job descriptions to improve recruitment, hiring, onboarding and retention practices.
- Provide informed recruitment strategies and facilitate efficient recruitment process to reduce the time to fill positions.
- Identify department-specific trends to facilitate and target recruitment and staffing to ensure an effective workforce.
- Efficiently expedite onboarding of new staff to help ensure job-readiness and continuity of operations.

Workforce Planning

- Partner with department leadership and management to effectively assess department and program staffing needs.
- Develop and coordinate the creation of WFP materials to allow for an efficient and effective use of time and resources focused on necessary and future personnel requirements.
- Facilitate completion of WFP requests promoting a collaborative, systematic approach to WFP which supports the County's integrated services methodology.
- Review and facilitate unanticipated out-of-cycle WFP requests to meet the needs of emergent staffing requirements.

Employee Relations

- Provide HR-specific guidance to human services departments about relevant laws, regulations, policies, procedures, and mandates intended to minimize effects of employee relations matters.
- Provide expert employee relations guidance and training to supervisors and managers to reduce the amount of time during which employees are experiencing job perform challenges in their positions.
- Reduce legal and financial liabilities for the County, saving time and money, while building trust and engagement among employees.
- Provide department employee-specific informed guidance, training and performance management and evaluation service.
- Serve as the liaison with DHR, DMB, OCA, OHREP and other County departments on behalf of the human services departments which streamlines processes related to employee relations matters.

Professional Development

- Optimize service delivery, work engagement, and partnerships with other County departments, universities, learning institutions, and community organizations allowing human services employees to continue to add increased value to the community residents.
- Develop human services-specific professional development classes and learning activities tailored to the unique needs and requirements of the delivery system for an effective and knowledgeable workforce.
- Offer cohorts, a group of selected employees who meet regularly for a common professional development purpose, professional trainings which develop next-generation human services leadership. Cohort learning is designed so that the participants begin and end learning programs together and are in the same classes throughout the programs. This type of program builds strong and resourceful networks among participants that often continue throughout their careers.

Mandates

The HR division is responsible for ensuring compliance with federal, state, County and local laws, regulations, policies and procedures to include:

Federal

- Age Discrimination in Employment Act of 1967
- Americans with Disabilities Act
- Commercial Motor Vehicle Safety Act
- Consumer Credit Protection Act
- Drug Free Workplace Act of 1990
- Equal Pay Act of 1963
- Fair Labor Standards Act
- Family Medical Leave Act of 1993
- Genetic Information Nondiscrimination Act of 2008
- Health Insurance Portability and Accountability Act of 1996
- Internal Revenue Code
- Occupational Safety and Health Act
- Omnibus Transportation Act of 1991
- Pregnancy Discrimination Act
- The Drug Free Workplace Act of 1988
- Title VII of the Civil Rights Act of 1964
- Uniformed Services Employment and Reemployment Rights Act of 1994
- Workers Compensation Act

State

- Virginia Freedom of Information Act
- Virginia Government Data Collection and Dissemination Practices Act
- Virginia Human Rights Act
- Virginia Personal information Privacy Act
- Virginia Personnel Act
- Virginia Public Records Act
- Virginia Unemployment Compensation Act

Fairfax County

- Article 1, Fairfax County Code
- Fairfax County Personnel Regulations and Procedural Memorandums
- Fairfax County Human Services Department-Specific Procedural Memorandums
- Uniform Guidelines on Employee Selection

Trends and Challenges

Trends

The following recent trends have contributed to the manner in which the HR staff conduct discipline-specific business and respond to the needs of the employees in the human services departments.

- Increased use of technology in all HR functions (i.e., implementation of a FOCUS Human Capital Management System, NEOGOV Applicant Tracking System, EmployeeU – Learning Management System, web-based communication tools)
- Increased cultural and language diversity in the County necessitating recruitment strategies to increase diversity in skills and competencies of the health and human services workforce
- Increased focus on population-based services in the community
- Increased focus on delivery of prevention services in the community
- Increased collaboration among the human services departments to better serve the community
- Increased collaboration among all HR managers and staff across the human services system in implementation of best practices
- Expanded participation by HR managers and staff in strategic planning of customer departments
- Increased emphasis on the value of services provided for residents receiving services
- Increased expectations that there will be improved efficiencies in job performance despite constrained resources

Challenges

HR staff work with human services department management and employees to identify and address challenges to ensure that the community is continually well-served.

Service Demands

- Increased cultural and language diversity in the County's communities necessitate adjustment in recruitment and professional development practices and objectives in order to ensure cultural competence of the workforce.
- Increased focus on delivery of prevention services in the community require that the type of staff and all HR responses adapt to the new model of service delivery.
- The recent economic recession contributed to the strain on the human services safety net and increased the demand for human services and benefits. This requires staff to adjust existing business models to support service delivery requirements, and support expanded recruitment, on-boarding, payroll processing and professional development efforts to meet current and new system requirements.

Accountability and Performance

- New legislation and changing mandates require HR to ensure that the workforce meet the demands of the new requirements with respect to qualifications, knowledge, skills and abilities.

Workforce

- A shortage of qualified candidates for certain technical, clinical and senior leadership positions necessitates implementation of new and potentially more costly and time-intensive recruitment strategies such as developing new and/or expanded contracts, creating and paying for advertising in additional and new sources, and generating and sustaining partnerships with universities.
- Increased number of managed staff vacancies requires positions to be kept vacant longer.
- By 2016, approximately 20 percent of the County's current active merit employee workforce will be eligible to retire. By 2020, the number will increase to 35 percent and by 2024, nearly half of the County's current workforce will be eligible to retire. Due to these challenges, there is an increased need for succession planning activities, knowledge transfer and training to prepare the existing workforce to be competitive for future openings.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #130: Human Resources			
FUNDING			
Expenditures:			
Compensation	$1,819,308	$1,872,643	$1,577,403
Operating Expenses	46,209	66,184	34,750
Total Expenditures	$1,865,517	$1,938,827	$1,612,153
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,865,517	$1,938,827	$1,612,153
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	27 / 26.5	27 / 26.5	27 / 26.5
Total Positions	27 / 26.5	27 / 26.5	27 / 26.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of managers satisfied with consultative services regarding employee relations	91%	97%	95%	95%	95%
Percentage of employees paid accurately and on time	99.95%	100%	100%	100%	100%
Number of staff appointments	1,507	1,539	1,760	1,800	1,850
Turnover rate	6.61%	6.72%	6.30%	6.30%	6.30%
Percentage of participants responding that the professional development offering taught them knowledge they will apply to their jobs	97%	98%	99%	98%	98%

The metrics displayed reflect results of annual and recruitment-specific surveys conducted by the DAHS HR division. The achievement of the division's performance targets reflects that, despite various staffing challenges, the HR managers and staff have been responsive to the needs of the human services departments' customers and able to adapt to changing needs and expectations, while maintaining the level of expertise and support required.

Percent of managers satisfied with consultative services regarding employee relations
Customer satisfaction remains high at 95 percent in FY 2015. New staff learn about the employees' needs, policies and procedures of the departments they serve and continue to provide exemplary customer service.

Percentage of employees paid accurately and on time
In FY 2015, 100 percent of employees were paid accurately and on time. Every time entry and manager approval is audited prior to every payroll run. If discrepancies are noted, HR staff contact the employee and/or manager to ensure accurate completion of the time record. This has resulted in no requests to DHR staff for issuance of supplemental checks. Estimates remain 100 percent in future years.

Number of staff appointments
The number of recruitments and staff appointments in FY 2015 was 1,760, an increase over the 1,507 in FY 2013 due to retirements, internal promotions and cross-training opportunities. DAHS HR staff have responded to department demand to accurately and efficiently fill vacancies. This number is expected to continue to increase in future years.

Turnover rate
The human services system experienced a 6.3 percent rate of turnover in FY 2015 due to retirements, internal promotions and cross-training opportunities. This is a slight decrease from FY 2014, when the turnover rate was 6.7 percent. This percentage is expected to remain flat in FY 2016 and FY 2017. Beyond FY 2017, the number of retirements is expected to increase dramatically. Though turnover cannot be controlled, the human services system is able to manage the time required and associated processes for filling vacancies. Containing costs during times of rapid workforce change is improved through effective position monitoring, department-specific, available, and relevant personnel data and reporting.

Percentage of participants responding that the professional development offering provided knowledge that they will apply to their jobs
In FY 2015, 99 percent of participants responded that the professional development offering taught them knowledge they will apply to their jobs, exceeding the estimate of 98 percent. This reflects the fact that the human services professional development staff revised and expanded their offerings based on identified needs. Staff tailors trainings, environmental assessments, facilitation, team buildings and targeted organizational development activities for identified and requested human services departments' business needs. The estimate in future years remains 98 percent.

LOB #131:

PHYSICAL RESOURCES

Purpose

The Physical Resources (PR) division performs professional and specialized services, such as non-capital asset management, property management, coordination of human services facilities operational needs, emergency preparedness, safety and security coordination, and system administration and business analysis support to respond to the needs of the human services programs and facilities in order to maintain and provide a safe and secure environment for clients and staff, and to ensure that local, state and federal regulations and/or mandates are met.

Physical Resources staff perform the following core functions:

- Lease and non-capital asset management services, including capital improvement planning
- Emergency preparedness, safety and security coordination
- Site planning and operations management
- Information technology and project management services

Description

Eighteen merit status employees in the Physical Resources division perform four discrete functions: site operations and project management oversight to co-located service delivery sites; lease and asset management for over 300 service delivery sites; emergency preparedness, safety and security coordination across the human services system; agency information security coordination, business analysis and system administration; and capital improvement planning process oversight for the human services departments.

Lease and Non-Capital Asset Management Services

- **Lease Management**: Provide management of over 230 leases for residential facilities including apartments, townhouses, and single family detached units. Additionally, 58 of these properties are managed and maintained by lease management staff. Identify, address, and correct lease compliance and maintenance issues. Liaison between property owners and service providers to enforce lease compliance by all parties.
- **Non-capital Asset Management**: Provide full management services and oversight for human services residential facilities, to include general and preventive maintenance, property inspection, maintenance oversight, and annual mechanical systems inspection. Coordinate and manage the non-capital inventory and asset replacement schedule.
- **Capital Improvement Planning (CIP)**: Develop and maintain the seven human services departments CIP annual submission process. Coordinate and manage a multi-year, non-capital assessment report.

Emergency Preparedness, Safety and Security Coordination

- Perform activities and services (i.e., plan, organize, train, equip, evaluate) and coordinate services to prevent, protect against, respond to, recover from, and mitigate the effects of man-made emergencies or disasters, natural disasters or acts of terrorism across the human services departments and programs
- Ensure compliance with an increasing number of required County Emergency Response and Preparedness initiatives and training:
  - Emergency Operations Plan (EOP)
  - Continuity of Operations Plan (COOP)
  - National Incident Management System (NIMS)
  - Pre-Disaster Recovery Plan (PDRP)
  - Site-Specific Emergency Action Plan (EAP); and
  - Security-related issues and concerns affecting human services employees, such as threats to staff or property, or worldwide events

Site Planning and Operations Management

- Coordinate human services facilities operational needs including repair and upkeep of the facility, space planning, relocation services, office moves, and special facility related projects for human services County-owned and leased commercial and residential facilities. Coordinate facilities services and liaison between County departments and County homeless shelters

Information Technology and Project Management Support

- Perform business process analysis, application system administration and configuration, report development, training and technical support for human services applications; department information security and Information Technology asset coordination

Benefits

The work performed by the Physical Resources division benefits the human services departments by maintaining the safety, comfort, and overall environment of staff, clients and visitors, and ensures that the human services facilities maintained are operational, safe and accessible to our staff and clients.
The work performed by the Physical Resources division benefits the human services departments and programs by maintaining the safety, comfort, and overall environment for staff, clients and visitors, and ensures that the human services facilities maintained are operational, safe and accessible to our staff and clients.

Lease Management

- Ensures a coordinated, consistent, and structured process for residential lease execution, review, and oversight, as well as monitoring and tracking of privately-owned residential service delivery sites, which benefits the programs by being better able to achieve efficiencies, develop expertise, reduce County liability, and maintain compliance with state and federal regulations.
- Realize cost and staff efficiencies through professional negotiation and selection of privately-owned housing units leased on behalf of human services programs. This approach ensures units are in suitable locations and with proper accommodations that meet program needs.
- Build positive and collaborative relationships with and among programs, community-based organizations, commercial property managers, and private property owners that yields greater numbers of available leased units for human services and a reduction in evictions.

Non-Capital Asset Management

- Provides a coordinated maintenance approach for safe, suitable, and accessible facilities for staff and program participants.
- Supports strategic efforts to forecast human service needs in geographical and regional locations in Fairfax County, including alignment with Fairfax County initiatives, such as the Housing Blueprint and human services departments guiding principles and comprehensive plans.

Capital Improvement Planning

- Results in a strategic, coordinated and prioritized annual submission process for funding requests of human services departments' capital improvement projects.
- Facilitates collaboration among human services departments in the development of a proposed CIP schedule of projects. This approach considers the needs of all of the human services departments and incorporates the human services strategic focus areas, which yields better system-wide planning and provides a prioritized list for limited capital funding.

Emergency Preparedness, Safety and Security Coordination

- Coordinates training to ensure that staff are knowledgeable and prepared, and able to respond to emergencies and maintain continuity of operations for the service delivery system.
- Provide emergency preparedness expertise to human services-wide Emergency Action Teams before, during, and after emergencies affecting human services.
- Coordinates system-wide stakeholder interests and decision making regarding responses to safety and security threats, including workplace violence, resulting in a safer workplace for customers and staff.

Site Planning and Operations Management

- Ensures efficient utilization of County resources such as office space and furnishings through a collaborative and coordinated approach engaging the human services departments and other relevant County departments.
- Address facility projects to meet specialized customer needs through programmatic knowledge, expertise, and with an in-depth understanding of the complexities of the human services programs.
- Collaborate with human services programs to coordinate projects that results in cost savings.

Information Technology and Project Management Support

- Maintains appropriate information technology assets to support business user needs and requirements. Ensures that department-sponsored applications are enhanced and maintained by staff with knowledge of the business functions.
- Oversees the department's data security and department-level user access to human services applications to maintain compliance in accordance with County policy.

Mandates

Many of the functions, such as inspection and maintenance services, performed by the Physical Resources division are due to local, state, or federal mandates (e.g., HOME Investment Partnerships Program, Community Development Block Grant, Supportive Shared Housing)

Leasing of residential units and rehabilitation of residential and commercial space occupied by programs

- Fair Housing and Americans with Disabilities Act (ADA) regulations (federal)

Leasing of residential units

- Virginia Residential Landlord and Tenant Act (state)
- U.S. Department of Housing and Urban Development (HUD) inspection mandate (federal)

System Administration of Homeless Management Information System (HMIS)

- HUD 2014 HMIS Data Standards (federal)

System Administration of Credible information system

- Health Information Portability and Accountability Act (HIPAA) (federal)

Department level information security and user access control activities

- Information Technology Security Policy (local)

Trends and Challenges

The work performed by DAHS PR continues to be driven by:

Trends

- Changes in the number and type of programs developed by departments (sometimes mandated) that require site operations support (e.g., a family shelter was decentralized into 18 two- and three-bedroom apartments).
- Increase in move-ins/move-outs due to changing program strategies (e.g., transferring clients to units with lower rents and providing shorter-term transitional housing to victims of domestic violence has significantly increased the move-in and move-outs).
- Increase in landlord/tenant issues (e.g., unauthorized people living in units and abuse of the property).
- The number of human services capital improvement projects approved in the last three years has steadily increased. In FY 2014, there were four feasibility studies. In FY 2015, there were 15 projects approved, including three feasibility studies. In FY 2016, it is anticipated there will be an additional five projects.
- Increase in the number of human services “No Trespass Requests” due to threats to staff or County property.
- Increase in the number of requests for consultation and support on Emergency Response and Security related issues.

- Increase in the number of staff requests for Emergency Response and Security trainings due to world-wide or workplace events.
- Increase in demand for coordination of services and performance accountability across the human services system, requiring data support and analysis (e.g., new HUD Homeless Management Information System data standards, health care reform changes impacting billing practices).

Challenges

- Complexity of requests (i.e., multi-department projects) and work required to be performed by other County agencies with limited staff resources
- Availability of units to lease within financial guidelines and within geographical locations that meet the programs' needs
- Requirements of the programs such as managing properties for a range of populations, repairing damaged properties, and rising costs in the local residential rental real estate market complicate negotiations with the property owners and landlords
- Fluidity of program requirements that allow more individuals to be served in human services agencies impacts space and facility specifications
- Availability of employee resources on the volunteer Emergency Response/Action Committees supporting all of the emergency preparedness and response requests

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #131: Physical Resources			
FUNDING			
Expenditures:			
Compensation	$1,250,030	$1,346,225	$1,491,317
Operating Expenses	172,369	49,770	216,408
Total Expenditures	$1,422,399	$1,395,995	$1,707,725
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,422,399	$1,395,995	$1,707,725
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	18 / 18	18 / 18	18 / 18
Total Positions	18 / 18	18 / 18	18 / 18

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total work orders received and processed	4,218	4,792	6,160	6,776	7,453
Percentage of work orders processed by DAHS not requiring involvement by other County departments	39%	42%	40%	40%	40%
Number of federally required inspections completed	146	237	233	235	235
Number of active leases managed	245	245	241	246	246
Percent of situations/incidents occurring at co-located human services sites resolved without serious injury or loss of life	100%	100%	100%	100%	100%

Total number of work orders received and processed
Facilities continue to age and there has been an increase in the number of properties DAHS supports. While an approximate annual increase of 10 percent in the number of work orders received and processed is normal, the atypical FY 2015 increase of 28.5 percent is due to a more accurate method used to track work orders that contained multiple requests.

Percentage of work orders processed by DAHS not requiring involvement by other County departments
It is expected that the vast majority of the work requests received will relate to appropriately improving or maintaining the comfort, safety and environment of the facilities for staff, clients and visitors. In FY 2015, 40 percent of work orders did not require involvement by other County departments, similar to prior years. As a result, future years are estimated to remain the same.

Number of completed HUD inspections
Number of active leases managed
In FY 2015, 241 active leases were managed and 233 HUD-related inspections were completed, both decreasing by four from FY 2014. It is becoming increasingly challenging to find rental residential units that meet both HUD requirements and Fair Market Rate guidelines. In response to this challenge, the program trend is to seek private investors in order to better meet the program criteria and financial limitations. Consequently, rental units have become more dispersed geographically, instead of being concentrated within a large apartment complex with one rental office, resulting in an increasing number of landlord/tenant issues. Additionally, privately-owned units typically require more oversight and site inspection visits to ensure unit conditions meet HUD occupancy requirements. Thus, time spent managing leases has increased. Future year estimates of 246 active leases and 235 HUD inspections reflect this trend.

Percentage of situations/incidents occurring at co-located Human Services sites resolved without serious injury or loss of life
All activities of the Emergency Preparedness and Response staff are intended to train and prepare staff in DAHS and Human Services to prevent, protect against, respond to, recover from, and mitigate the effects of man-made emergencies or disasters, natural disasters or acts of terrorism that may affect human services departments, programs, and clients.

The number of threats to staff and property has increased; however, to date, 100 percent of situations and incidents occurring at the co-located Human Services sites have been resolved without serious injury or loss of life. This is in large part due to having dedicated Emergency Preparedness and Response staff that:

- Work collaboratively with Risk Management, FMD-County Security, Office of Emergency Management and the human services departments and programs.
- Respond promptly and follow-up on emergency response and security-related incidents and concerns affecting Human Services.
- Train Human Services Emergency Action Team members on how to respond to emergencies or incidents at their site.
- Coordinate and schedule Emergency Response and Security related trainings for Human Services staff, such as COOP Tabletop exercises, Active Shooter Response, and Dealing with Aggressive Behavior.
- Ensure that Emergency Preparedness drills (for example, fire drills, earthquake drills, Shelter-In-Place) are conducted at least annually at the co-located Human Services sites and staff know how to respond should an event occur.
- Draft and update policies and procedures for Human Services co-located sites, such as Emergency Action Plans, Human Services No Trespass Procedures, and Parking Procedures.
- Facilitate quarterly, or as needed, Emergency Response, Safety and Security Meetings at the co-located Human Services sites to address staff issues and concerns related to Emergency Response and Security.
- Provide consultation to other staff on Emergency Response and Security related issues and concerns.
- Ensure departmental compliance with County Emergency Response and Preparedness policies and procedures.

In addition, the Emergency Preparedness and Response staff manages the Emergency Action Programs at seven co-located Human Services sites where residents receive services and where approximately 4,000 staff work. The co-located sites are:

- Pennino Human Services Building
- Lake Anne Human Services Building
- North County/Cameron Glen Human Services Building
- South County Center
- Heritage (East) Human Services Building
- Heritage (West) Human Services Building
- City Square Building

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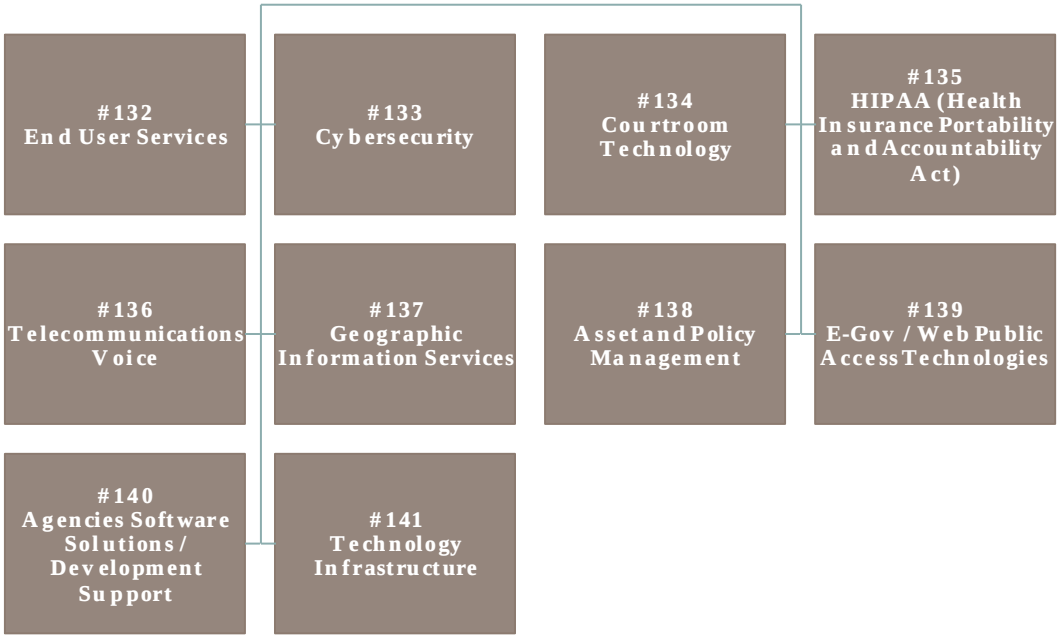


Department Overview

The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to deliver information and services. In that role, DIT is responsible for overall IT policy, governance, and enforcement for the deployment and use of Countywide IT assets and resources. DIT also performs application development and integration and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include identifying and implementing solutions that leverage IT investments across the enterprise, ensure the integrity of the County's information systems and data, and enable secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works and zoning; public safety/judicial administration; Library; Park Authority; Facilities Management, and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and the countywide information security program. DIT fosters an environment that harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

Despite staff, service, and resource reductions over the last several years, DIT continues to manage growth in demand for County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes and introduce new technology capabilities. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social/new media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross agency initiatives such as the Tri-Court Courtroom Technology collaborative, land based system processes, inspections, code enforcement, FOCUS, and public safety interoperability.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$21,097,606	$20,988,034	$23,000,325
Operating Expenses	15,887,701	18,339,233	15,080,210
Work Performed for Others	(6,275,190)	(6,128,530)	(6,791,873)
Total Expenditures	$30,710,117	$33,198,737	$31,288,662
General Fund Revenue	$34,148	$20,072	$23,088
Net Cost/(Savings) to General Fund	$30,675,969	$33,178,665	$31,265,574
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	252 / 252	252 / 252	250 / 250
Total Positions	252 / 252	252 / 252	250 / 250

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
132	End User Services	$3,620,251	30
133	Cybersecurity	1,166,078	10
134	Courtroom Technology	800,240	5
135	HIPAA (Health Insurance Portability and Accountability Act)	103,541	1
136	Telecommunications Voice	462,736	16
137	Geographic Information Services	2,028,872	20
138	Asset and Policy Management	5,841,884	31
139	E-Gov / Web Public Access Technologies	2,235,881	13
140	Agencies Software Solutions / Development Support	9,020,870	89
141	Technology Infrastructure	6,008,309	35
Total		$31,288,662	250

Lines of Business

LOB #132:

END USER SERVICES

Purpose

The End User Services LOB in the Department of Information Technology is responsible for providing direct technical support services for over 17,000 end-users, with first tier service to 22 agencies and partners with remaining County agencies for second tier technical support (those agencies have their own agency-based IT staff). The role of End User Services is comprehensive, providing a wide-range of technical services, including help desk support (IT Service Desk), dispatched technicians, desktop hardware and software administration and management, network user access and authentication. The activities in this LOB spans the spectrum from daily operational requirements for users, installation of software and hardware, and standards compliance to training for agency-based analysts and support in implementation of IT initiatives.

Description

The End User Services LOB is a county-wide single program in the Department of Information Technology (DIT) providing direct One Stop services for end-user installation, problem resolution and IT commodities administration. The basic services provided have been a part of DIT's core mission since its inception, but over the years have expanded dramatically in the scope of technology commodity types (desktops, laptops, tablets, smartphones, printers, etc.), software and security device configuration complexity, new County facilities, and expected hours of support since many agencies have services that now operate 24x7 and heavily rely on their IT equipment to function.

Over time, systems crash, hard drives fail, monitors malfunction, and keys stick. It is inevitable that clients will need assistance with one of their computing or mobile devices. Getting help is as easy as contacting the Service Desk, who will then contact the Desktop Support group. Desktop Support staff are trained and certified to perform repairs, and configure desktops and other devices. Desktop Support staff have the ability to remotely access a client's system to investigate and address software problems. If the problem cannot be addressed remotely, support staff are available to arrive on-site to resolve the issue. The organizational structure has evolved into an integrated business unit of several teams:

Desktop Support Services – technicians are organized in teams assigned to five core sites around the County so that travel time for responding to agencies is minimal. The teams respond to end-users for trouble shooting, repair and installs. The teams also assist agencies with desktop printers and scanners independently acquired by agencies (that are not part of the Multi-Functional Device program), and support installation of the devices in the PC Replacement Program.

The Desktop Support staff also conduct County agencies' workplace moves/rearrangements and changes; outfitting new buildings coming on-line; emergency operations activation (EOC) requirements such as setting-up temporary work sites; and elections. Most of this work is conducted on extended work hours, often times weekends and holidays. Also, in this program, staff are expected on duty irrespective of emergency event situations whereby the County is in either unscheduled leave status or closed. The scope of work also includes Public Access PCs in Libraries, Rec Centers and Senior Centers, special support for ad hoc events, such as: Celebrate Fairfax, Fall for Fairfax, job fairs, and special events in the Libraries.

In FY 2015 desktop staff closed 31,908 service tickets. The overall number of devices in the response portfolio is 23,000. Twelve positions are assigned to this group, for a support ratio of 1,917:1 for devices; 1,400:1 for users. Industry standard is 300:1 for PCs only.

The IT Service Desk (aka Help Desk) – IT Service Desk is a single point of contact One Stop to report a problem, request services, or ask a question. Its primary purpose is to respond directly to the individual users' technical needs via the phone or dispatch to first and second tier technical staff. IT Service Desk takes ownership of the problem or request and works to resolve it as quickly as possible. They can resolve a good percentage of the calls remotely, without having to dispatch a technician. This saves the County time and fuel costs, and minimizes loss of productivity due to equipment down time. All reported problems or service requests are logged as a ticket in the IT Service Desk's Incident Management System (IMS). Once logged, an e-mail confirming that a ticket has been generated and is being addressed is sent to the originator. Access to the IMS is offered through the Fairfax Portal so clients can view the status of their ticket or add notes. The IT Service Desk staff can perform all duties either at the normal work-site in the Government Center, or remotely from anywhere.

The IT Service Desk is responsible for the dissemination of problems to the appropriate and responsible division in DIT, whether internal response or through a third party vendor. Regardless of who can resolve the problem, the IT Service Desk always retains the oversight and responsibility for problem resolution and request fulfillment. DIT is accountable to its clients to ensure the problem or service request is handled quickly and effectively.

DIT IT Service Desk uses automation for efficiency and to support demand. These include self-service options. One example of how the automation of processes has resulted in significant annual cost avoidances is the process of automated password resets. Employees and staff are now able to access services from anywhere through the County portal thereby extending their office experience outside of their Fairfax County office. As a result of deploying self-service password management, a measurable per incident cost avoidance exists as a result of automating password resets. In FY 2013, 18,083 password management requests were resolved via self-service and there was a total cost avoidance of approximately $723,000 in support costs. For password management, the design and upgrade of the Password Help application provides County users with a self-service portal for password management. This initiative was extended county-wide and allows users to manage their own Windows and Mainframe passwords. Additionally, the team developed instructional videos to assist users in understanding how to use the self-service portal.

In addition to responding to problems and service requests, the IT Service Desk focuses on problem prevention. Reported problems are reviewed and correlated to identify trends and enlist engineering and technical support to prevent them. Addressing the root causes of problems is carried out to prevent future occurrences.

Fairfax County Government's IT Service Desk is operated from 7:00am to 7:00pm Monday through Friday, 10:00am-5:00pm Saturday, and 12:00pm-6:00pm Sunday (excluding holidays) with off-hour calls rolling to the Enterprise Technology Operations Center (ETOC) staffed with *"cross-trained"* personnel to insure clients receive the help they need when they need it.

The current organizational structure has resulted from streamlining efforts and enhancing DIT's capability to handle expansion in technology components without staff increases. This has enabled the organization to leverage staff and resources effectively and provide services in a rapidly changing technological environment, which has continued to experience phenomenal growth in both the expanded use of new technology and in the services provided to support it.

Benefits

The DIT End User Services LOB serves an extremely important county-wide service in keeping employees able to perform their jobs, so agencies can meet their operational and service missions, being responsive and enhancing productivity. Examples include conducting inspections, collecting revenues at counters, maintaining client records on demand, responding to public inquiries, etc.

This support model is recognized as being highly efficient which results in services being provided at the lowest cost point possible for an organization the size and complexity of Fairfax County. Goals and operational improvements have been and continue to be centered on the following strategies for an overall benefit in use of IT, increased effectiveness and efficiency in County business operations, increased user satisfaction, and a reduction in the overall cost of IT. These benefits are realized through:

- Automation of processes for increased productivity of County business operations
- Standardization of IT
- Consolidation and simplification of IT to increase efficiencies and reduce the total cost of IT
- Adopting Self-Service- resulting in increased business productivity and user satisfaction
- Keeping systems available, operational, and secure
- Trained staff

DIT is able to perform this function more efficiently and with greater effectiveness than would be the case if each agency had to deal with this process on its own. DIT also has the expertise and resources required to select properly managed infrastructure services, test technologies before deployment, and modify infrastructure services to ensure that they will operate properly and securely within the County's IT enterprise environment.

- The End-User Services LOB provides County users with a central point of contact for technical support with an efficient process;
- Desktop Support Services put the teams most directly involved with user support together for faster service delivery and reduced transportation time and costs;
- User outreach programs that include staff focused on direct interface for high level agency user needs and to provide an additional technical support liaison with DIT staff;
- Special support for ad hoc events, such as: Celebrate Fairfax, Fall for Fairfax, elections, job fairs, special events in the Libraries and Emergency Operations support.

Mandates

This Line of Business is not mandated, but it supports agencies that provide services which are mandated.

Trends and Challenges

Trends affecting the End User Services LOB include expansion of other technologies throughout agencies that include:

- Audio/Visual Teleconferencing rooms
- Automated Industrial systems
- Growth in the overflow of expert support for County agencies whose technology systems complexity has outpaced the ability of agency-based IT staff
- Expansion of the Digital workplace
- Integration of technology in the environment essential for end-users productivity
- Mobile printing (e.g. e-ticketing)
- Interfacing with 'clouds' in trouble-shooting reported problems
- Real-time, interactive support
- The 'Amazon' experience; i.e. the expectation of a quick, seamless experience

The major challenge has been accommodating support requirements in a timely manner with limited resources. DIT has done as much as possible to work within the limited resources, absorbing a wave of expansion in the scope of IT, and expectations to be available 24 x 7. Most of the staff have to work evenings, weekends and holidays to support moves, system upgrades, and new installs.

Recruiting and retaining qualified IT technicians in the highly competitive market is becoming more and more challenging. DIT has been fortunate so far by providing interesting work and on-the-job training, however, the salary scales need to be adjusted more in line with the market.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #132: End User Services			
FUNDING			
Expenditures:			
Compensation	$2,474,596	$2,322,970	$2,803,474
Operating Expenses	468,676	307,018	816,777
Total Expenditures	$2,943,272	$2,629,988	$3,620,251
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,943,272	$2,629,988	$3,620,251
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	30 / 30	30 / 30	30 / 30
Total Positions	30 / 30	30 / 30	30 / 30

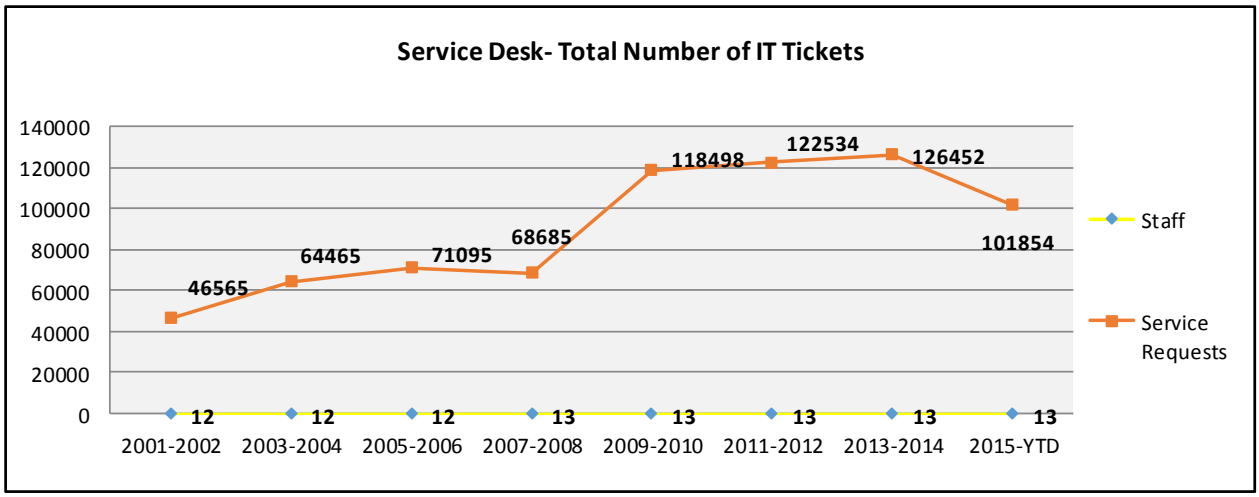
Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of Service Desk Requests Closed in 24 Hours	83%	85%	88%	88%	88%

The Fairfax County IT Service Desk is a single point of contact to report a problem, request services, or ask a question. The IT Service Desk takes ownership of the problem or request and works to resolve it as quickly as possible. All reported problems or service requests are logged as a ticket in the IT Service Desk's ticket system. The IT Service Desk is responsible for the dissemination of problems to the appropriate and responsible organization, whether internal or through a third party vendor. Regardless of who can resolve the problem, the IT Service Desk always retains the oversight and responsibility for problem resolution and request fulfillment. DIT is accountable to its end-users and agencies to ensure the problem or service request is handled quickly and effectively.

The method by which DIT measures the effectiveness of the IT Service Desk is the time it takes to close customer tickets. The IT Service Desk at Fairfax County is supporting a large user community with only a minimal number of staff. In order to ensure the same levels of customer satisfaction and turn-around time with tickets and requests, either an increased number of service desk personnel will be required, or an increased level of process automation and self-service requests will need to be developed where users can manage and fulfill their own requests through automated self-service provisioning.

Based on collected data over the past several years there has been an increase in the number of calls and tickets which is associated with implementation of new technologies in areas of government business and operations. This collected data shows an increased level of effectiveness in the maturity and service delivered by the County IT Service Desk.



LOB #133:

CYBER SECURITY

Purpose

The IT/Cyber Security Office (ISO) is responsible for developing and enforcing policy, and defining the security requirements for the protection and operability of the County's IT assets. ISO determines the managerial, administrative, operational, and technical protection requirements and controls and enterprise architecture for the County government to protect County services and the confidentiality of sensitive information as required by Federal and Commonwealth regulation and industry oversight and standards. ISO is a key resource for responding to cyber-events that affect County government functioning and data breaches, as well as conducting and/or assisting in investigations and analysis of unauthorized use issues and cyber-security events. ISO is also responsible for ensuring awareness and knowledge of appropriate use of County IT resources. ISO is the authority for all matters pertaining to IT and Cyber Security and is authorized by the County Executive in carrying out the duties of the Office. Reference CEX PM 70-05 – IT Security Policy.

Description

The Information Security Office (ISO) LOB is a single program with a County-wide mission, housed in the Department of Information Technology. It is administratively managed by the Chief Technology Officer, with authority for compliance and risk through the County Executive. To ensure best practices segregation of duties standard, ISO is organized in teams in specific areas:

- Policy, Governance and Awareness
- Monitoring, Investigations and Compliance
- Security Operations: Engineering and Administration, and Identity Access and Controls
- Security Architecture and Design

IT Security was established as an essential function in the Department of Information Technology at its inception in 1997, and evolved to the current ISO model over the years as the IT industry and security risks dynamically expanded and accelerated.

Ten staff members are assigned to the various areas of the mission. The work is augmented by expert consultants. The County's cyber security program helps ensure that the County's information technology resources secure the confidentiality, integrity, and availability of sensitive information in which the County has been entrusted: this may include, but is not limited to sensitive personally-identifiable information such as social security numbers, HIPAA, credit card data (PCI-DSS), law enforcement and court data. In order to carry out its mission, ISO has developed a policy and management framework for information security, authorized by the County Executive. ISO serves as a catalyst for ensuring that cyber security controls and practices are integrated into planned and ongoing County agencies and DIT operations. The managing position is the Chief Information Security Officer (CISO) who reports to the Chief Technology Officer, receiving authority for compliance activities from the County Executive and risk tolerance guidance from the Senior IT Steering Committee.

ISO works with other technology expert areas in DIT in carrying out its architecture and engineering work. The CISO is standing member of the DIT leadership team, and the position is in the DIT leadership line of succession.

Specific activities of the Information Security Office staff include:

- Exploring and assessing information security risks to business operations. Researching potential threats, vulnerabilities, and control techniques and communicating this information to agencies and senior leadership as necessary;
- Determining what policies, standards, and controls must be implemented to reduce these risks. Developing and adjusting countywide policies and procedures to ensure information systems confidentiality, integrity and availability, and to prevent and defend against unauthorized access to systems, networks and data;
- Participating as an active member in the DIT Architecture Review Board which reviews application and proposed network architecture implementations and changes and recommend enhancements to enhance security posture;
- Implementing and managing malicious code protection platforms. This strategy includes a defense-in-depth architecture with multiple layers of protection, detection, and prevention at the endpoint, network, and application layers (workstation, intrusion detection systems and next-gen firewalls, and email gateways);
- Providing incident response and forensic capabilities in the event of a data breach, exposure, or system/application compromise;
- Facilitating the gathering, analysis, and preservation of evidence used in the prosecution of computer crimes; assisting in the fulfillment of eDiscovery requests as the result of litigation, collecting and fulfilling electronic records requested through Virginia Freedom of Information Act, and providing information as required by agency personnel investigations or audit requests;
- Developing and implementing secure Identity Management Platforms for managing user access to enterprise network and applications as well as customer-facing portals that provide mission essential services;
- Participating in internal and external audits to assure compliance with regulatory requirements (Financial systems, HIPAA);
- Developing and implementing a robust cyber security awareness program to ensure that systems, network, and data users are aware of, understand, and adhere to systems security policies and procedures. Current activities include New Employee Orientation, an annual Cyber Security Awareness Day, and a phased deployment of online refresher training to all County agency personnel;
- Conducting risk and vulnerability assessments of planned and installed information systems to identify vulnerabilities, risks, and protection needs. Activities include enterprise perimeter and internal vulnerability assessments and penetration testing against endpoints, servers and other supporting infrastructure. This program enables ISO to identify potential weaknesses or exploitable vulnerabilities that could result in unauthorized access or breach to systems or information;
- Developing systems security contingency plans and disaster recovery procedures.

Fairfax County CISO also provides leadership and expertise for cyber security initiatives in the Council of Governments member jurisdictions/ DHS National Capital Region.

Benefits

IT Security is an essential function to the integrity and operation of County government based on:

- Increased dependency upon technology
- Dynamic increase in cyber-attack activity world-wide
- Ensure the confidentiality, integrity and availability of County data and systems that enable County operations and provide essential services to constituents
- Ensure compliance with Federal, Commonwealth, and industry regulation
- Retain confidence of constituents, partners, and other stakeholders in properly handling sensitive information
- Minimize Federal or Commonwealth fines, industry financial penalties, or other revenue losses due to breach of sensitive information such as HIPAA or credit card holder data or unavailability of critical systems
- Safeguard the confidence in and image of County government.

A cybersecurity incident could degrade critical County agencies' services, cause financial damage, harm the County's reputation and ultimately harm citizens and businesses served.

The County's IT Security Program and Policy has been recognized by multiple industry and governmental organizations as a Best Practice, to include National Association of Counties (NACO), Center for Digital Government, Information Security Executive (ISE) conference, Federal government Cyber 7, and the Commonwealth of Virginia. Staff from DIT and ITPAC serve on the Federal Government's Cyber Security Symposium Planning Committee.

Mandates

Cyber security and the protection of sensitive information is a critical aspect of electronic data management and is regulated by multiple applicable compliance requirements throughout Federal law, Virginia Code, Industry oversight and County policy. Included below are links to applicable regulation requiring mandated compliance:

- Federal Health Insurance Portability and Accountability Act of 1996, Pub. L. No. 104-191 (1996),
- Code of Virginia §18.2-186.6. Breach of personal information notification
- Code of Virginia § 32.1-127.1:05. Breach of medical information notification
- Payment Card Industry (PCI) Data Security Standard
- Commonwealth Executive Order EO-39: Launching "Cyber Virginia" and the Virginia Cyber Security Commission

Trends and Challenges

There is an increasing trend and frequency of various types of threats conducted as cyber-terrorism, crime and thievery, identity theft and all types of organizations are targets. Critical Infrastructure Protection is also now a concern for IT Security professionals, as well as a key role in Continuity of Operations planning and disaster recovery plans. IT Security also has an instrumental role in the outcome of financial audits and rating agencies' determinations as well as roles on reviewing, assessing and advising on the impact of new regulations and mandates affecting technology services and electronic data. Another related trend for organizations is 'Cyber Insurance'. Other core issues for ISO include balancing data privacy requirements against open-government goals, keeping up with various related federal regulatory churn (federal and state requirements as well as government-to-government,) and government-to-business interoperability.

Also, the landscape of technology opportunities, the WEB and cyber security is dramatically changing with growth in the consumer markets for mobile devices, such as smart phones and tablets, to network-enabled industrial control systems (HVAC, Physical Access Control, lighting systems, supervisory control and data acquisition (SCADA) systems, etc.). 'Clouds' present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the ISO will need to adapt to evolving threats targeting untraditional endpoints and data repositories. ISO anticipates a 5 percent increase in malicious code detections in FY 2016 and FY 2017 and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act requests. Recent changes in Credit Card industry standards will require the County to renew point of sale machines to use the chip technology, and the County to adopt other modern commercial payment apps.

A key challenge for IT Security is balancing ultimate protective measures against reasonable risk, and users understanding of the criticality and consequences of their actions and adopting a cybersecurity mindset.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #133: Cybersecurity			
FUNDING			
Expenditures:			
Compensation	$766,478	$811,592	$849,295
Operating Expenses	430,319	744,361	316,783
Total Expenditures	$1,196,797	$1,555,953	$1,166,078
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,196,797	$1,555,953	$1,166,078
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Records Requested for Investigations	42	179	45	92	96
Number of Security Events	103	113	73	100	105
Number of Malware Detections	7,841,131	7,173,155	7,717,330	7,956,416	8,354,236
Cybersecurity Incidents that caused Loss of Production Data	0	0	0	0	0

The number of records requested for investigations are anticipated to rise in FY 2016 and FY 2017 due to the increased requests from Internal Audit, agency personnel, the Police Department, and the County Attorney. It should be noted that in FY 2014, there were an unusual amount of requests for email records related to litigation preservation that caused the substantial spike that fiscal year.

The number of security events held are anticipated to remain in line with prior year experience. These events will focus on stolen/lost devices, information handling, IT security policy violations and other IT security issues.

The number of malware detections are anticipated to rise in FY 2016 and FY 2017 due to the increased number and types of computer viruses.

Cybersecurity incidents that have caused loss of production data has been zero since FY 2002.

LOB #134:

COURTROOM TECHNOLOGY

Purpose

The Courtroom Technology Office (CrTO) LOB was developed in partnership between the three Fairfax County Courts (Circuit Court and Records, General District Court (GDC), Juvenile and Domestic Relations District Court (JDRDC)) and the Fairfax County Department of Information Technology (DIT). The CrTO was created to implement modern courtroom technology and automation for 40 operational courtrooms and related support offices. The CrTO coordinates research, and facilitates automation and technological enhancements throughout the court system to include the Courts, Office of the Commonwealth's Attorney, Office of the Sheriff, Fairfax Bar Association, and the Fairfax Law Library. The CrTO ensures that judges, support staff, and administrative personnel have complete and reliable access to information and the necessary technological support for high-tech trials and proceedings.

Description

The Courtroom Technology Office (CrTO) is a Department of Information Technology function created in 2007 supporting all three Courts, managed by a Courtroom Technology Officer, under the direction of the Chief Judge, Clerk of the Court, and the Fairfax County Chief Technology Officer. Core services for courtroom technologies include planning, design, implementation, maintenance and support for court proceedings. The CrTO provides expertise in the prevailing technologies and trends in courtroom management, knowledge of proceedings and protocols in all three Courts, including state legislative and judicial requirements.

The CrTO LOB was initially a discrete, specialized program with three staff, supporting the General District, Circuit and Juvenile and Domestic Relations District Court, focusing specifically on providing expertise and project management for courtroom technology for newly constructed courtrooms. Upon the successful completion of 14 new high-tech courtrooms, the CrTO activity expanded to include additional courthouse construction-related projects (26 renovated courtrooms, data center modernization, etc.), as well as directing numerous application projects, and supporting day-to-day IT operations for the courts. In 2014, CrTO also began supporting the technology needs of the Office of the Commonwealth Attorney.

The CrTO primary objectives in carrying out its work include:

- Improve citizens access to the courts
- Facilitate trials and hearings
- Share common resources
- Consistency, flexibility, adaptability, scalability

The CrTO ensures that judges, support staff and administrative personnel of the 19th Judicial Circuit have reliable access to the information they need and the technological support required for high-tech trials and proceedings. Technologies include:

- Courtroom Technology Management System (CTMS)
- Courtroom Digital Audio Recording (CDAR)
- Enhanced Courtroom Interpreting (ECI)
- Video Teleconferencing for video arraignments, remote testimony, protected witness, audio/video overflow monitoring, remote petitions and protective court orders
- Judge, Clerk, Attorney and Presenters Management Control Panels
- Electronic Wayfinding and Automated Dockets
- Public and Private Wireless Access, Mobile Workforce
- Virtually Connected Courtrooms - Towns of Herndon and Vienna
- Specific on-going projects for the courts including scanning and case imaging, automated civil enforcement processing, calendaring and reservation systems and bring your own device capabilities

Courthouse and courtroom technology must be closely aligned with state and local agencies to facilitate the flow of information to the Court system and to broaden the spectrum of information sources available to the Courts. The CrTO provides:

- Strategic planning for effective use of the courts' information resources
- Research, development, implementation and support of modern courtroom technologies
- Project Management for implementation of Courthouse and courtroom technological solutions
- Guidance to ensure compliance with County IT Strategic Plan and Corporate Enterprise policies and procedures
- A judicial and executive management forum for policy and decision-making via the Court Technology Executive Governance Board.
- Liaison and partnership opportunities between the Courts, County, Supreme Court of Virginia, and other jurisdictions
- Staff support to the Judiciary and affiliated court services-related organizations

The CrTO collaborates with the Agencies Software Solutions and Development Support, Technology Infrastructure, and Cyber Security LOBs in DIT and may draw upon those resources as needed. In carrying out its mission, the CrTO coordinates Court technology systems requirements of the Commonwealth of Virginia through partnership with the State's Supreme Court.

Benefits

The CrTO primary objectives in carrying out its work include: improving citizen access to the courts; facilitating greater efficiency and manageability in conducting trials and hearings; sharing common resources; and providing consistency, flexibility, adaptability, scalability for the associated technology solutions and resources.

Substantial benefits and opportunities have been realized by centralizing courtroom technology between the three courts and sharing resources and infrastructure. This LOB has leveraged limited resources and saved the County the cost of having to staff individual positions for each Court, and while resources are extremely limited compared to the mission and duties, has performed remarkably well. The technologies in the Courtroom have provided for:

- Greater efficiencies in trial proceedings
- Cost savings for some cases in travel for litigants
- Made the court more responsive to the needs of the increasingly diverse client population served
- Strengthened compliance
- Greater efficiency in handling of intake
- Supported the integrity of Court process and data
- Modernization to accommodate the broad consumer and business use of technology

The implementation of Court Technology solutions have also improved trial management, and provided savings for the County, the courts, attorneys, and litigants.

This LOB is considered a best practice by the Center for Legal and Court Technology (aka Courtroom 21 Project – College of William & Mary Law School), and is an active participant in Court conferences nationally. The program has also been lauded by the Fairfax Bar Association and has received the following honors:

- Governor's Technology Award, 2012 "*IT as Efficiency Driver, Court and County Collaborative Partnership Model*"
- VACO (Virginia Association of Counties) Achievement Award, 2012 Innovative County Program "*DIT Court Technology Model: Coordinated County and Courts*"
- NACO (National Association of Counties) Achievement Award, 2009 Best-In Category "*Courtroom Technology Management System*"

Mandates

This Line of Business is not mandated; however, the CrTO does support multiple court programs and services that are mandated.

Trends and Challenges

There are ongoing challenges relevant to the growth and changes in population and demographics to be served including Non-English speaking clientele; security and confidentiality of court-related information handling; and the rapid pace of change in technology and adoption of technology correlated to the law and legal proceedings.

There is a major challenge in keeping up with the required technology investments, and in providing adequate resources to support internal and external demands. Currently, 18 of 40 courtroom technology management system (CTMS) courtrooms require hardware replacement and digital refresh. An additional 11 courtrooms will be renovated and integrated with CTMS over the next three years.

The courts are highly reliant on the CrTO to be able to conduct technology dependent court trials and proceedings. Any lapse in technology slated for use to run a trial can contribute to continuances and rescheduling or other worse scenarios. To remain effective and to be able to maintain service level expectations, CTMS equipment lifecycle replacement schedules must make sense and can't be spread too far between cycles. CrTO technology is unique, and while newer solutions are tending to use more industry standards, special skills are still required for implementation and operations. Existing staff will not be able to maintain the pace of keeping up with the current inventory, changes in technology, support for additional courtrooms and existing field offices, and multiple on-going applications and non-courtroom related projects.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #134: Courtroom Technology			
FUNDING			
Expenditures:			
Compensation	$498,595	$498,560	$505,240
Operating Expenses	239,657	298,880	295,000
Total Expenditures	$738,252	$797,440	$800,240
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$738,252	$797,440	$800,240
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Courtroom Production checks	4,996	4,950	4,975	5,977	6,867
Number of Help Desk Calls	642	878	1,982	2,388	2,500

Courtroom Technology is projecting an increase in both Courtroom Production checks (daily audio-visual and other system-related checks) and help desk calls as the operation attempts to keep pace with 600 users spread throughout the courthouse and 14 remote locations, and equipment to include 12 dedicated courthouse servers, 750 computers and more than 500 peripheral devices (printers, scanners, faxes, etc.)

The Fairfax Courts are highly reliant on the Courtroom Technology Management System (CTMS), which includes more than 3,000 integrated electronic system components in 18 courtrooms, Master Control Room, Adult Detention Center and Courtroom Testing Center. Non-Courtroom CTMS functionality are supported in 2 Jury Assembly rooms, 3 Jury Deliberation rooms, and multiple high-tech conference rooms. An additional 11 courtrooms are scheduled to be renovated over the next 3 years resulting in CTMS support for 29 courtrooms adding approximately 1,500-2,000 additional system components, an increase greater than 50% over current levels of activity. Existing staff resources (5.0 FTE) are at capacity supporting existing CTMS workload. An urgent need for additional technology support staff will be necessary to keep pace with future growth and workload demands.

In the Circuit Court alone, demand for CTMS courtrooms exceeds current availability. Efficiencies gained via CTMS courtrooms are experienced by all participants on a daily basis (Judges, Clerks, Attorneys, Citizens, etc.) and are validated by the waiting list to utilize a CTMS courtroom. Delayed responses due to lack of resources may cause courtroom disruptions, relocation of trials, and the potential of rescheduling a case.

The Court Technology Office is also involved in time consuming product research and evaluation, and multiple projects throughout the year to expand the functionality and capabilities of CTMS and other Court applications that include coordination with the Supreme Court of Virginia and other State and County agencies.

LOB #135:

HIPAA (HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT)

Purpose

The HIPAA Compliance Program is a specialized LOB that ensures that the provisions of the Federal Health Insurance Portability and Accountability Act (HIPAA) are implemented as appropriate within the Fairfax County Government. HIPAA is a federal law enacted by Congress in 1996 to improve portability and continuity of health insurance coverage; to combat waste, fraud, and abuse in health insurance and health care delivery; to promote the use of medical savings accounts; to improve access to long term care services and coverage; and to simplify the administration of health insurance.

Compliance with the law requires ensuring the privacy and security of "protected health information" and the transition of health claims transactions from paper-based to electronic forms. Under the law, residents and employees are provided with notice of the County's privacy practices regarding the handling of their individually identifiable health information. Employees are trained on appropriate policies and procedures related to the protection of health information in written, electronic, and oral mediums. Also required is a single entity point of contact for investigations and complaints regarding the entities' handling of HIPAA covered information.

Description

HIPAA is a county-wide function. To coordinate the County's enterprise-wide compliance with the law, the Board of Supervisors approved a HIPAA Compliance position in FY 2003. The County implemented the program initially at a county-wide level as a focused oversight function based on this industry-wide law. The HIPAA LOB is a single program that oversees and supports HIPAA compliance requirements for multiple HIPAA covered agencies and associated activities and data.

Since its inception Fairfax County Government covered agencies have incorporated HIPAA requirements in their business practices and operations, and responded appropriately in making operational changes to strengthen compliance. The HIPAA Compliance Coordinator has provided on-going analysis of HIPAA requirements aligned with related County programs; assisted covered agencies in updating related policies and procedures as necessitated by requirements and/or changes in HIPAA law; worked with covered agencies to ensure proper controls are incorporated in new initiatives and systems; conducted required periodic assessments and coordinated and reviewed the work of the third-party expert assessment firms; provided expert advice and information about inquiries; worked through investigations; implemented awareness; put HIPAA compliance language in County contracts for systems and services as applicable; assisted in the development and review of business associate agreements; developed awareness; worked closely with the IT Security Office and DIT areas for compliance in the HIPAA technology standard works with covered agencies

The Department of Information Technology provides support by implementing HIPAA compliant security requirements, ensuring the implementation of electronic data transmission (EDI) standards for health record and covered information such as reports, and ensuring modification of automated information processing systems for electronic health records compliance.

Benefits

HIPAA is a mandated requirement for any organization that handles medical records. The County has several agencies, Community Services Board, Health Department, and Fire & Rescue EMS that in their services mission are the stewards of client medical records, either directly and/or by third party providers (business associates) on the behalf of the County. Compliance with HIPAA supports the County's integrity in its responsibilities in providing client services thus confidence of the community, reduces risk exposure, and avoids costly lawsuits and administrative costs related to privacy breaches and operational miscues.

There is a portal on the County's website for information about HIPAA, program information and for the receipt of HIPAA complaints; other channels of communication are used such as phone calls, e-mails or written correspondence for anyone that has an inquiry, issue or needs assistance.

Mandates

This LOB is federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent.

Federal Health Insurance Portability and Accountability Act of 1996, Pub. L. No. 104-191 (1996)

Trends and Challenges

Due to increasing national issues related to data privacy overall and practices to protect information and data, as well as the fast growth of technology advancements used in collecting and processing insurance and medical information, HIPAA continues to have an impact as a key function for the County. New supportive technologies include telemedicine, automated charts, digital images, and cloud services.

Major challenges include keeping up with the changing law, and incorporating HIPAA requirements in all related activities. These include ensuring required distribution of privacy practices notifications, facilities modifications for privacy, and ensuring that all staff having access to HIPAA covered information and data are knowledgeable and practice due diligence in all venues.

For example, although the Final Rule has been issued, DIT is still awaiting guidance documents on a number of items, including the Minimum Necessary Standard. When this guidance is issued, it may require a major overhaul in processes. Specifically, if the Department of Health and Human Services adopts the limited data set as the minimum necessary standard, it will require the de-identification of almost all PHI (protected health information) disclosed. Additionally, almost all HIPAA Process Manuals will need to be reviewed and updated at their two year anniversaries.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #135: HIPAA (Health Insurance Portability and Accountability Act)			
FUNDING			
Expenditures:			
Compensation	$98,400	$100,653	$103,541
Total Expenditures	$98,400	$100,653	$103,541
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$98,400	$100,653	$103,541
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1 / 1	1 / 1	1 / 1
Total Positions	1 / 1	1 / 1	1 / 1

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Complaints received/resolved/closed	6	5	7	7	7
Number of Breaches of PHI	4	3	3	3	3
Number of Inquiries received	8	8	14	14	14
Number of Business Associate Agreements reviewed	4	18	11	11	11
Number of Agency Consultations	12	6	29	29	29

The HIPAA Coordinator position is funded in the Department of Information Technology's general fund, reporting directly to the Deputy County Executive that has chief responsibility for information. Services primarily support the three county HIPAA covered agencies: The Health Department, Community Services Board, and Emergency Medical Services in the County's Fire and Rescue Department; however, consultation services are provided to other agencies that have/use health record information. Assistance with assessments, agency specific policy development, service agreements, audits, operational practices recommendations and awareness campaigns is provided, with specific metric data shown in the above table.

LOB #136:

TELECOMMUNICATIONS VOICE

Purpose

The Telecommunications Voice LOB in the Department of Information Technology (DIT) is a discrete, centralized county-wide program responsible for planning, designing, implementing, and managing the County's voice communications solutions and phone services county-wide for all agencies. This portfolio of products and services primarily includes phone systems, intercom systems, voice messaging; voice and video teleconferencing; 9-1-1 Center communications; and cabling, telecommunications circuits and hot lines provisioning including circuits for voice and data, wireless (cell/smart phone) contracts, in-building wireless coverage infrastructure, and Internet pipes.

Description

The Telecommunications Voice LOB, Voice Communications Services (VCS) branch, is a centralized county-wide program established as part of DIT in 1997. It is responsible for planning, designing, implementing, and managing the County's voice communications solutions, phone services, and underlying communications building and sites infrastructure for all agencies. The core responsibility is to manage the enterprise-wide voice communications (phone systems) platform and voice messaging system, including the McConnell Public Safety and Transportation Operations Center (MPSTOC) and 9-1-1 Center communication platforms, communications infrastructure and commercial circuits. In addition, this branch integrates the IVR (Interactive Voice Response) system and performs voice recording for Call Center applications for 20 agencies.

Also supported are intercom systems, voice and video teleconferencing systems and services; and, building wiring and cabling, telecommunications circuits and hot lines provisioning including circuits for voice and data, wireless (cell/smart phone) contracts, in-building wireless coverage infrastructure, Internet pipes, and wireless "hot spots" in Libraries, Rec Centers, and other locations. VCS also supports investigations regarding use of County telecommunications resources and performs traffic studies.

The VCS has sixteen (16) full-time positions - primary staff is located at the Government Center, with a dedicated presence at the McConnell Public Safety and Transportation Operations Center (MPSTOC) supporting the 9-1-1 and MPSTOC administrative systems and common infrastructure. Staff is responsible for the design, planning, implementation, management and support of the voice and data communications networks on a 24x7 basis. This service includes coordinating the provision and maintenance of all electronic (voice and data) communications for Fairfax County government and related agencies; managing and maintaining all communications equipment and services; designing and implementing communication features and applications; planning and managing the installation of new communication equipment and services, and evaluating emerging communications technologies.

The VCS staff also provide critical oversight for all new construction and renovation projects by coordinating technology requirements and design of building communications infrastructure for voice, data, and video including building security systems and wireless points, and developing specifications and supervising contractors with the Department of Public Works and Environmental Services, Department of Housing and Community Development, the Fairfax County Park Authority and the Facilities Management Department. The design, development and project management efforts are performed by telecommunications engineers and analysts using the latest technologies available in order to meet agency needs while aligning with County IT and security standards.

VCS has a huge task to manage the process for reviewing and approving carrier telecommunications bills, reconciling the inventory of services against the bills from all the activity that occurs monthly in the provisioning of services. The typical carrier processing lag time between new orders and disconnects showing up on bills several months later has been problematic. In FY 2016, DIT outsourced billing management review to a firm that had the ability to run the bills through their data analytics engine that identifies the anomalies and only submits payment advice for the validated services. This is a far more efficient and effective way of handling the cumbersome carrier billing process that many commercial sector companies have gone to instead of doing it themselves. In addition to paying bills, VCS provides information for the charge-back process to County agencies for services rendered.

Services are obtained through a variety of County and state contracts, depending on the specific service requirement and best cost alternative at the time. County and FCPS use each other's contracts and have joined sometimes in contract solicitations. In FY 2016, the County and FCPS worked together on the solicitation for a new wireless services contract. This netted the best available cost with agility built in for new service package offerings so that Fairfax can always have the latest and best pricing instead of being stuck in a long term contact at the original negotiated pricing package.

Services and support are provided to over 16,000 employees located at over 400 county facilities, office and individual equipment locations, including parks, firehouses, group homes, recreation facilities, police stations, SACC centers, health clinics, libraries, governmental centers, maintenance shops, and specialized end-points for sewers, alarm systems, and other utilities, etc. Staff work with agencies to plan installs and conduct moves/rearrangements and changes for office and staff reconfigurations and relocations as necessitated by business requirements. Other duties of the staff include working with vendors to perform research and development scheduled preventive maintenance and coordination of vendor repairs/replacements.

The Fairfax County Enterprise Voice Network was modernized in 2006 replacing the old legacy voice platform through a competitive solicitation process that had reached its usable life and lacked the tools and functionality of modern advancements. The current system platform consists of more than 16,000 telephone sets for County employees and provides county-wide internal communications over the County's private fiber network (I-NET), implemented during FY 2014 and 2015. Transition to the I-Net reduced the overall requirement for Telecom carrier service provider circuits connecting County buildings, thus major cost reductions were achieved and implemented in the FY 2016 budget. Enhancements were added to streamline caller applications for citizens to quickly reach the appropriate agencies, provide solutions for telework and integration of wireless telephones for mobile employees. Additionally, the new voice architecture registers all telephone sets to local public-safety answering point database to determine exact locations of 9-1-1 calls which satisfies Commonwealth of Virginia mandates. In addition to the Internet Protocol (IP) based Voice Network, there are over 4,000 independent analogue telephone lines supporting special purpose industrial equipment required for operation or legal requirements (e.g. elevators, etc.).

The VCS group continues to work with the Technology Infrastructure LOB on enhancements significantly improving access to County information and supporting County technology goals, while enabling greater efficiency and productivity, improving security and reliability, increasing capacity to support ongoing and future applications, and reducing operational and maintenance costs.

Benefits

The Telecommunications Voice LOB provides a countywide service that aggregates and leverages telecommunication assets and supporting infrastructure, providing the best overall acquisition, operational and maintenance costs. The centralized program is a key technology component that provides a specific service, but also integrates with the Technology Infrastructure LOB for the convergence of voice, data and video services that will net additional county-wide productivity improvements and cost savings. For example:

- Improved service levels to the public by empowering County employees with the technology to more expeditiously extract information to fulfill County citizen requests;
- Increased public satisfaction with government services and the attractiveness of Fairfax County to prospective businesses and residents by more quickly responding to constituent inquiries or business transactions saving valuable private and corporate resources; and
- Reduced staff time permitting redeployment of staff to higher value-added issues, such as increasing the number of customers served and/or providing improved services at a lower cost to County citizens.

The VCS solutions and services portfolio:

- Provides employees the ability to communicate via telephone to conduct business
- Allows for County employees to telework from home
- Provides teleconferencing services
- Provides caller identification for incoming call and to 9-1-1 Center
- Provides contact center functionality for high volume calls for citizens
- Provides call recording for call centers to ensure quality assurance
- Achieves lower cost circuit costs
- Provides redundancies for reducing system downtime

Mandates

As of July 2009, the state of Virginia established legislation to regulate 9-1-1 service as it applies to Multi Line Telephone Systems (MLTS) or PBXs (Private Branch Exchanges). Virginia requires enterprises and/or residential MLTS operators to ensure that when a user calls 9-1-1 on their system, ANI (Automatic Number Identification) and ALI (Automatic Location Identification) are provided to the PSAP (Public Safety Answering Point). The County meets this mandate by deployment of Redsky. Redsky provides ANI/ALI to the local PSAP which provides the exact location of the calling party. Also, the County meets the mandate for the hearing impaired through either TTY devices or the Virginia Relay Services, 711.

Trends and Challenges

The trend in the area of telecommunications is the transition from proprietary voice only system architectures to using industry standard software enabled functionality on technology industry standard server platforms, and convergence over a data network of voice and data messaging services. Through the investments already made, the County is positioned well and is in the process of integrating the voice and Microsoft messaging environments for a seamless, uniformed communications capability. Plans include a unified communications architecture for integration with the County's broadband data network and wireless carrier services so that agencies and users can access data and video through a variety of mobile devices securely – anywhere, and will also support use of personally owned devices as appropriate. (See Fairfax County IT Plan Section 2 for more information). The strategy to integrate wireless will also result in a reduction of desktop phones for some workspaces. The strategy will also further consolidate server infrastructure support. Another industry trend is for 'cloud' based telephony services. DIT is assessing next generation voice cloud services as a potential option at the next system refresh cycle.

Challenges include:

- Keeping pace with technological advancements and the resulting lifecycle upgrades as the industry changes rapidly
- Regulatory changes affecting the carrier market and related mandates
- The ability to drive down recurring costs without loss of functionalities
- Maintenance-related issues as more County facilities are added to the network
- Transitioning and integrating wireless applications and devices
- Transitioning required skills
- Next Generation 9-1-1

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #136: Telecommunications Voice			
FUNDING			
Expenditures:			
Compensation	$1,435,832	$1,383,559	$1,323,543
Operating Expenses	5,876,709	6,659,361	5,931,066
Work Performed for Others	(6,262,804)	(6,119,374)	(6,791,873)
Total Expenditures	$1,049,737	$1,923,546	$462,736
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,049,737	$1,923,546	$462,736
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	16 / 16	16 / 16	16 / 16
Total Positions	16 / 16	16 / 16	16 / 16

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Service Tickets	3,554	3,742	3,755	3,800	3,800
Percentage of Service Tickets Completed on Time	96%	95%	95%	95%	95%
Number of Repair Tickets	2,641	2,800	3,100	3,100	3,100
Percentage of Repair Tickets Completed on Time	96%	96%	95%	95%	95%
Telecommunications Cost	$3,141,269	$2,717,551	$2,102,060	$1,685,000	$1,600,000

The number of service and repair orders are largely stable with slight increases resulting from more staff integrating to the Avaya platform. During the past five years there were more than 4,500 new telephones added to the network. Service repairs include applications that are new to staff such as caller ID, call recording, system upgrades and patches, system recording tools, etc. In addition to service and repair orders, VCS received calls for instructions on directions for self-help menus such as voicemail setup and calls for proactive monitoring from Avaya's network operations center.

Since 2011, VCS conducted surveys and pulled data from the Infra ticketing system. This data shows that an average request for service and repair was completed on time in 95 percent of cases in FY 2015.

The transition from traditional circuits to SIP trunking provided savings toward recurring costs on the Avaya enterprise system. The reduction involved transitioning from Verizon to Cox and taking advantage of better rates for other traditional dial tone services that are not on the enterprise system. Benefits include:

- Lower cost for services
- Lower repairs for single data circuits than individual circuits at each site
- Redundancy built into service provider and county-owned network

LOB #137:

GEOGRAPHIC INFORMATION SERVICES

Purpose

Geographic Information Systems (GIS) is a specialized, critical foundational and increasingly prevalent technology platform, used across most County agencies and is integrated in many County systems supporting a wide variety of County business processes, information and analytical needs. The GIS LOB is a competency center of excellence with the highest level subject matter expertise for mapping data with various attributes based County land parcels in a number of visual formats. The team provides the high quality geo-spatial infrastructure, curated data, innovative analytical applications and products, mapping, web and mobile services to Fairfax County government agencies and the public that have made the substantial GIS utilization across County agencies possible.

Description

The GIS LOB is a specific, county-wide discrete program that is the official office for county-wide digital mapping and provides the County's GIS architecture framework, infrastructure and tools, the maintenance and reporting in numerous data layers. The GIS office maintains a range of technologies, related products and data types that provide the foundation for rapid expansion of GIS enabling new developments in both public Web and field operations. GIS staff provide guidance, training, and assistance to County agencies' GIS analysts in the use and enhancement of geospatial technology in County operations and information needs. GIS has a GeoPortal page on the County's Website that is a single location to access the growing number of GIS enabled web-applications available for use. GIS is also the office for the County's master address repository that maintains and provides address checks against several County systems reliant on street addresses in conducting business. Often times, street addresses may be truncated in older systems or other alias names may have been used. GIS was created as a key program in the Department of Information Technology at its inception as recommended by an expert citizen business group regarding technology (ITAG).

GIS develops maps for a variety of agencies and the public, and integrates GIS technology in County systems. Sustaining and growing an enterprise GIS that serves many different and dynamic agency business needs requires a broad and deep range of GIS data, services, tools, and expertise. To do that the GIS office has a number of diverse functions:

- **Maintenance, update and development of enterprise-wide curated data**: The GIS office manages and maintains the County's enterprise GIS warehouse which currently comprises over 16 Terabytes of GIS data. GIS creates, maintains and publishes the official County Property (parcel) and Zoning maps, updating them daily on the web. Those digital property maps now go back to 1960 and zoning to 1976. There are a series of other maps as well (e.g., soils, stormwater and wastewater systems) to total 45,732 online maps which are downloaded 14,000 times/month. The office also manages the update to the planimetric data (the most heavily used data in the warehouse), regularly acquires the oblique and ortho imagery which are widely used in other applications. Parcel identifiers are issued and maintained by GIS along with the mapping and quality controlling of County addresses and their history. Street centerline data are maintained daily and provided to the CAD/911 system regularly for dispatch and use in the 1,500 emergency services vehicles.

- **Streamlined data dissemination to staff and the public**: To maximize availability and usability of GIS data to the public and minimize the need to come to the GIS offices, the GIS office has made most of its map data, and an increasing amount of its imagery available on the Web. The map data are published as Open Data through the OpenData portal while 8 years of historic imagery (1937, 1953, 1997, 2002, 2007, 2009, 2011, 2013) are available for viewing and researching through the new Historic Imagery Viewer; additional years will be added over the next several years. Previously constituents would need to come to the Government Center to access any of this imagery. The GIS web applications now generate over 5 million service encounters/year and are reducing the need to travel to the GIS offices for data.
- **Fostering growth of GIS capabilities and expertise across County agencies**: GIS provides hands on GIS training to County employees to further their knowledge and skills through a 16 class curriculum. The Branch also provides direct GIS support to agencies whether to assist their GIS staff or support agency staff. In 2015 the office carried out 55 GIS special projects for agencies such as the Board of Supervisors, Department of Management and Budget, Office of the Commonwealth's Attorney, Office of Public Affairs, Department of Public Works and Environmental Services (DPWES), Department of Family Services, and Office of Elections. Some of these requests can be for complex or extraordinary situations where GIS can significantly help them and the solution requires special GIS skills or effort. GIS worked extensively with DPWES to reroute refuse collections and reduce the number of trucks required; it developed a web-based rover application for the Office of Elections to help speed response to precinct voting issues and also developed a Web-based GIS elections results reporting app. Additionally GIS hosts the annual GIS Day excellence awards to recognize GIS achievement in county agencies and build awareness of GIS' role in furthering agency missions. 2015 will be the 17th annual GIS Day event.
- **Enterprise system integration**: A number of key County systems now incorporate GIS functionality as part of their overall capability to add the spatial dimension to their data. The GIS staff have worked with other agencies to enable the implementation and integration of GIS. Currently, the Integrated Parcel Life Cycle System (IPLS), the Master Address Repository (MAR), DPWES Solid Waste Customer Service System, CAD/911, Land Development System/ MarkLogic, ICare, and IAS World all incorporate GIS capabilities. That number will continue to grow.
- **Enterprise software and system resources**: The GIS Branch manages the Enterprise GIS software licenses for most of the County as well as manages the GIS Data Warehouse including the Oracle Database component and the over 16 Terabytes of GIS data that the County now has. There are over 600 direct staff users of GIS and thousands of indirect users.
- **Application development and maintenance:** Delivery modes for GIS have evolved and grown. The GIS Office has lead the training for, implementation and maintenance of many of these systems. Currently the Web tools have become powerful, flexible and easier to use and some of the capability is available as Software as a Service (SaaS). GIS has implemented the GeoPortal on the County's web site and developed an ever growing number of web applications for constituents and staff. Some of the GIS Office's GeoPortal applications include the new My Neighborhood Report, Map Wizard, Historic Imagery Viewer, Virtual Fairfax, Digital Map Viewer, Police Calls for Service tool, Capital Projects, Road Maintenance (Who's Responsible), Leaf Collection areas, Deer Management and Elections Results along with many agency developed applications as well. The office has developed GIS applications for County Staff including the Geographic Exploration and Mapping Application (GEM), BOS Property Viewer, Cable and Consumer Affairs Verizon Build Out Mapper.
- **Public Safety/911 support**: The GIS Office provides all of the centerline and addresses used in the County's 911/CAD system which runs at the MPSTOC and all 1,500 emergency response vehicles. The system uses GIS at its core to optimize dispatch of the vehicles and provide situational awareness to its users. Data is updated daily and provided to the Department of Public Safety Communications (DPSC) when they update the map data. GIS also acquires the Oblique aerial imagery that is used 24x7 in the system to aid dispatchers. GIS also works with neighboring jurisdictions to provide centerline data to the 911/CAD system.

- **Emergency response services:** GIS staff provide 24x7 support to the Emergency Operations Center when activated and participates in the planning for emergency exercises and training. Staff are fully trained in the necessary federal emergency operations procedures (National Incident Management System (NIMS)). GIS technology is a principle feature to the County's EDGR system (emergency damage assessment situational awareness tool developed by DIT).
- **Involvement and coordination in regional, statewide and national initiatives**: Increasingly, the County interacts with its neighbors for important services like 911, environmental protection, and emergency response. GIS is essential in all of these activities because it provides the base mapping to visualize, plan and manage assets and resources. 911/CAD is a crucial driving force because of mutual and automatic aid across jurisdictional boundaries – GIS works with neighboring jurisdictions as well as the Virginia Department of Transportation (VDOT) to make centerline data interoperable regionally and state-wide. NextGen911 will be replacing current 911 services in the next several years and is wholly based on having interoperable GIS data across the National Capital Region – the GIS Branch is leading the regional GIS – NextGen911 efforts. GIS staff also manage the National Capital Region's Geospatial Data Exchange (NCR GDX) which facilitates sharing GIS data for emergency response across local jurisdictions. GIS staff also participate in committees setting national standards setting for NextGen911.

Benefits

GIS tools and data are directly available to the public via the County's web site, as well as embedded in internal systems used by County agencies to better deliver services to constituents. Benefits fall into the following categories along with some examples to illustrate the role that GIS plays:

Cost Savings

- GIS enables faster response 911/CAD calls since the closest vehicles are mapped and dispatched.
- Reduced field time for property assessments due to the use of oblique aerial imagery.
- Stormwater analysis costs are reduced by using planimetric and topographic data.
- Refuse collection costs have been reduced due to optimizing routing of vehicles with GIS software.
- Field collection of data using mobile GIS applications by the Park Authority has significantly decreased field time and positively impacted resulting work efforts.
- DPWES geovisualizes citizen stormwater pipeline complaints to better prioritize areas requiring rehabilitation.
- DPWES Wastewater Management Division uses GIS to spatially index as-built documents to enable quick location and delivery of documents to the public 24x7 through the web.
- On voting day the Office of Elections has response staff (rovers) across the County to respond to hardware, software, and procedural issues. They are using GIS to optimize the dispatch of rovers to the closest incidents to speed response times.

Enhanced Public Safety

- In addition to quicker vehicle response, GIS is used to analyze crime data in order to anticipate potential incidents and prevent them.
- Constituents are able to view current and historic 911 Police Calls for service in selected areas of the County for enhanced public safety awareness.
- Fire and Rescue has developed a suite of web applications for personnel to help in analyzing incidents, analyzing vehicle travel times, and perform training exercises.
- Police are constructing 3-D models of schools and in the future of malls, government buildings and other buildings of interest to better respond in emergency situations.

- Carbon Monoxide incidents occur daily in the County. The Fire and Rescue Department is using GIS to analyze incident patterns and craft prevention approaches.
- The Police Department uses GIS to analyze incidents of K-9 response to optimize the location of the units.

Enhanced Environmental Management

- Field collection of invasive species data by the Park Authority has positively impacted the response efforts to remove invasive species.
- Satellite imagery has enabled the DPWES Urban Forestry Branch to better manage the County's tree population and canopy and help to reduce stormwater runoff.
- DPWES uses GIS to optimize its resources in support of cleaning County streams.
- Special Flood Hazard areas are mapped by DPWES and made available via the web.
- DPWES Stormwater Management uses GIS to help evaluate the status, and compliance with its crucial Municipal Separate Storm Sewer System (MS4) permit.

Optimizing County Development

- The Department of Planning and Zoning regularly uses GIS to track comprehensive plan amendments, as well as zoning change requests and makes the data available to the public on maps.
- Planners can easily access existing land use for all of the County parcels for their planning work via the Integrated Parcel Life Cycle system.
- The Office of Community Revitalization used GIS to develop walkshed analysis of proposed improvements to the Seven Corners area.

Enhanced Constituent Communication

- Leaf Collection areas and schedules are readily accessible via online maps.
- Constituents can easily determine road maintenance responsibilities of all County roads via web maps.
- Fairfax Department of Transportation uses web GIS applications to show Transportation project priorities and enables constituents to mark up a web map to show areas where pedestrian safety can be improved.
- Park Authority has developed mobile web maps to help optimize information about and use of bike trails and general park trails (BikeFairfax and Fairfax Trail Buddy).

More Efficient Delivery of Human Services

- The Office for Women & Domestic and Sexual Violence Service programs use GIS to optimize distribution of their staff and services to areas of highest need.
- Neighborhood and Community Services uses GIS to analyze and view migration to and from parts of the County to help agencies better plan and target County services.
- Health Department used GIS to best locate a new health care program access point and obtain first year federal funding for the center.

Mandates

GIS provides data and mapping necessary to meet state mandates:

- Zoning Map – localities have to have an official map as part of managing their zoning requirements
  Code of Virginia §15.2-2233 & 15.2-2235
- Dam Break Inundation Maps – organizations that own state regulated dams must provide maps of inundation zones. Those maps are prepared using GIS.
  Code of Virginia §101.1-606.2
- All Virginia jurisdictions must provide e-911 services. GIS provides that street and address data used in the county 911/CAD dispatch system
  Code of Virginia §66-484.16
- The state requires that all properties, with exceptions, be taxed. GIS data and maps are a key component of the County's assessment process. Article X, Constitution of Virginia

Trends and Challenges

Budget pressure is a continuing challenge, which will drive the expansion in the adoption of GIS technology in agencies to carry out County operations more efficiently and cost-effectively. GIS already enables many County agencies to deliver services more efficiently and the number of services and agencies seeking efficiencies and innovations will continue to grow. Doing that will require having the software tools, data, platform and expertise to realize those benefits.

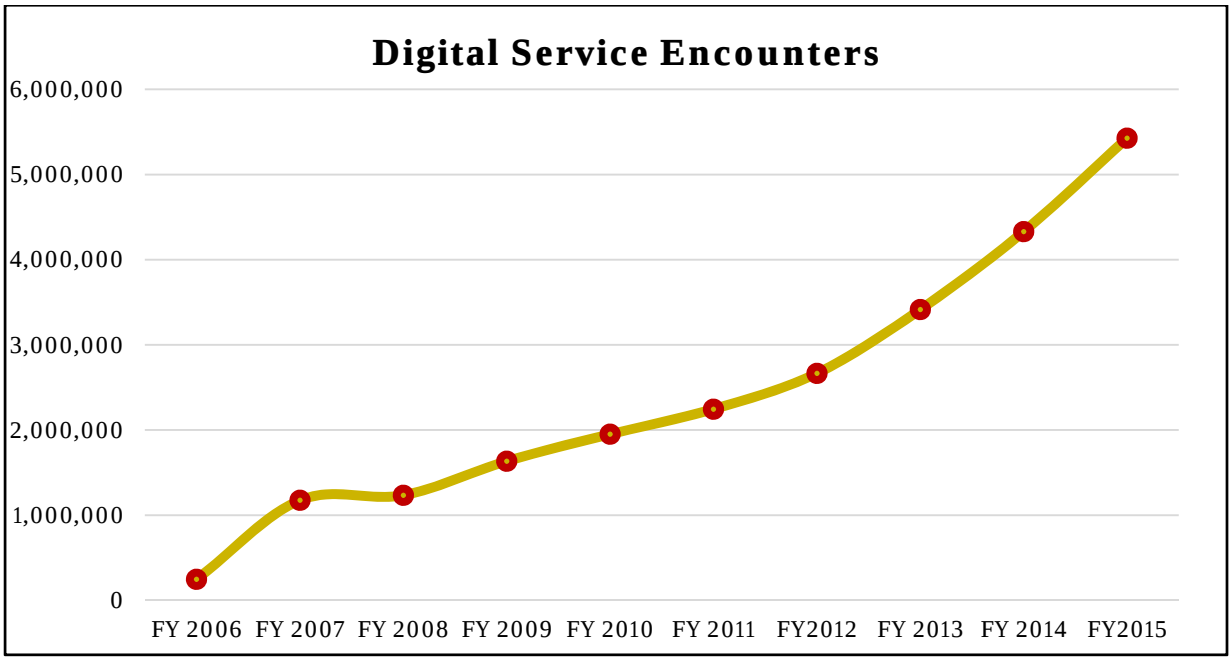
Competition for development across the National Capital Region will continue to grow and be driven by budget pressure which is not limited to Fairfax. As developers have a wide area to consider for growth, streamlining the local regulatory process will be essential in enhancing the attractiveness of a jurisdiction. Fairfax has undertaken a strategic assessment of its land development process and it is clear that there is a need to streamline a complex legacy process. Future processes will have to be digital, and be structured to easily feed key information to reviewers, other County agencies and residents. GIS will be an important component of a new/revised process, to include 3-D which is being used in an increasingly large portion of the worldwide development industry.

Fairfax County already has an aging and highly diverse population. Tracking and analyzing demographic data will help agencies plan for programs and services to fulfill Fairfax County needs. GIS has been and will continue to be an essential tool for County human services agencies as they face increasing and changing demands for effective services.

Public Safety demands will continue to grow and evolve. As the County continues its transition to an urban environment, population demographics continue to change and technology demands evolve at a rapid pace GIS will be an increasingly important and essential component. Today GIS is used 24x7 in the dispatch of public safety personnel. County public safety agencies (Police, Fire and Rescue, Sheriff, DPSC) use GIS to analyze incident trends, plan equipment and personnel placement, and speed incident responses. As the County becomes more urban, with larger, more complex buildings, location accuracy within buildings will become crucial to quick response. Today that capability is not available but it will in the future. GIS will be key to that, as will having 3-D building information from the land development process. Most significantly, over the next 5-7 years, the County (and National Capital Region) will transition to the Next Generation 911 system which is GIS based (as is the 911/CAD system already). NextGeneration 911 will provide more web features (text to 911, video, photo, more accurate incident locations).

The relentless expectation and demand for web-based and mobile and real-time data and services for the general public and ounty staff will continue. Increasingly County agencies are incorporating mobile technology to field crews to enable them to view current data, capture field data and have it be available in near-real time to other agency personnel. GIS is essential in mobile data collection since location is a core component of field operations. The public also wants data accessible and discoverable geographically via the web.

GIS provides data and a range of services for web applications. The use of these tools can be seen in the increasing use of GIS web services by the public and county staff. Figure 1 shows the steady increase in usage of GIS data via web and desktop applications, reflecting the increasing utilization of GIS data and GIS tools.



Open data is another growing trend in the industry. GIS recently made a range of County data available through the Esri OpenData portal and is experiencing growing utilization of the data and portal in just the first month with no publicity. These data are key in the development of third party web applications as well as enabling more detailed data analysis by constituents.

The jurisdictions that comprise the National Capital Region are increasingly interdependent for Emergency Response, NextGen911, Environmental Management and Stormwater management. Today Fairfax County is sometimes the emergency responder to locations within Arlington, Alexandria and Loudoun County, and similarly those jurisdictions are first response into some locations in Fairfax. Doing this requires shared, interoperable GIS data not just for Fairfax but the region. Similarly NextGen911 will require a standard, high-quality set of GIS data for the entire National Capital Region in order to direct 911 calls to the correct jurisdiction. Environmental management (particularly stormwater) requires GIS data of adjoining jurisdictions in order to carry out stormwater modeling and planning. Cost pressure and the demand for quicker and enhanced emergency services will continue. GIS is at the core of all of these regional interactions.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #137: Geographic Information Services			
FUNDING			
Expenditures:			
Compensation	$1,707,331	$1,595,743	$1,626,365
Operating Expenses	268,751	247,791	402,507
Work Performed for Others	(12,386)	(9,156)	0
Total Expenditures	$1,963,696	$1,834,378	$2,028,872
General Fund Revenue	$34,148	$20,072	$23,088
Net Cost/(Savings) to General Fund	$1,929,548	$1,814,306	$2,005,784
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	20 / 20	20 / 20	20 / 20
Total Positions	20 / 20	20 / 20	20 / 20

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Digital Map Viewer Downloads	156,864	172,959	178,667	187,600	196,980
Number of GIS Digital On-line transactions	3,415,359	4,330,139	5,427,022	5,698,373	5,983,292

Use of on-line GIS transactions and downloading maps has increased dramatically. This shows that more people are using the GIS platform for visualized data, for example, supporting location of polling places, school attendance, Trail Buddy & Bike Fairfax, Police Event viewer, seeing election results by precinct, 3-D visualization of areas in Fairfax such as Tysons Corner, and downloading this valuable data for the public's use in creating custom purposed maps, any many more. There are over 1,000 layers of GIS data supporting all agencies, and about 45,732 pre-made maps. This includes 55 years of property maps, going back to 1960.

This is extremely efficient and cost effective for the county and constituents, reducing the need for users to come to the GIS office to get information and data since it available 24x7 from any computer. Printing costs are also reduced.

LOB #138:

ASSET AND POLICY MANAGEMENT

Purpose

The Asset and Policy Management group provides technology program policy, and governance support, acquisition, resource and fiscal management, and, administrative services for all the divisions, programs and services in the DIT. It is the responsibility of this LOB to ensure coordination of all programs, to provide administrative support, develop County technology policies, provide fiscal, human resource and logistics management, coordinate information technology audits, and manage the IT Investments Fund (10040) portfolio and processes, and regional inter-jurisdictional programs management.

This LOB provides support oversight for countywide information technology planning, standards, policy and procedure development, programmatic, business process and fiscal audits, and IT budgeting and fiscal management for seven funds and federal grants. It supports the work of the Deputy County Executive related to the information and innovation initiatives, Chief Technology Officer/Director of DIT, staffs the Senior IT Steering Committee and the Information Technology Policy Advisory Committee (ITPAC), which is appointed by the Board of Supervisors to review and advise the Board regarding the County's information technology strategy and direction.

Description

Asset and Policy Management is not an independent Line of Business (LOB); it is a single, consolidated administrative and resources support group for all divisions/lines of business (LOBs) in DIT, with several specific agency support activities. There are **no** other administrative resources directly within the technology program divisions and branches, and is organized for efficient execution of required functions and affective sharing of limited resources. For example, over the past sixteen years, responsibilities in fund management and fiscal accountability activities have doubled while resources assigned to the core work have remained at the same level.

The LOB includes executive management of the agency, including strategic planning to support the County's information technology needs, leadership and participation in senior management steering committees and boards; enterprise-wide and departmental policy development; executive oversight for special projects; regional initiatives and programs such as the Council of Governments (COG), National Capital Region (NCR) Interoperability projects and others; management of IT equipment replacement programs; administration of DIT's budgets, procurement, and financial accounting, human resources management and workforce planning; grant management for regional initiatives; Project Management oversight administration; coordination of audits (Internal Audit, Board of Supervisors Auditor; KPMG Annual IT audit, UASI audits); development of performance measurements; studies, and, awards programs, marketing and acceleration of best practice implementation of IT in government.

Resource Management

The fiscal management program is responsible for the preparation of expenditure plans and execution of the DIT budgets and grants which total approximately $125 million in FY 2016, including the General Fund, Information Technology Fund, Document Services Fund, Technology Infrastructure Services Fund and portions of Fund 40090 (E-911), the I-Net program appropriation transferred to DIT from Department of Cable Communications, and technology infrastructure tasks for capital construction projects in Fund 30010 (General Construction and Contributions). Revenues and expenditures are monitored and analyzed and required financial reports are completed and provided to staff. The financial team works closely with DIT's management, and County departments such as the Department of Management and Budget (DMB),Department of Finance (DOF), Internal Audit, Department of Human Resources, and the Facilities Management Department to develop budgets, perform financial monitoring, produce invoices and customer account statements, collect revenues, ensure compliance with federal and state requirements, conduct appropriate asset/inventory management requirements, and manage physical workspace and transport needs including the unique needs of the technology galleries, and coordinates the DIT employee

emergency response teams. Staff conducts vendor management, acquires, reviews, and analyzes DIT contract information and services which requires specialized expertise dealing with the fast changing technology industry provisioning business models and products. In addition, staff prepares the necessary correspondence and documentation to ensure that viable contracts are in place and are correctly utilized to minimize delays in materials and or service availability. Also provided is consulting support on major technology acquisitions, including formulation of requests for proposals, assessments of product and vendor viability, formulation and execution of negotiating strategies, evaluation of best-value proposals, and consultations on licensing models, pricing structures and other key terms and conditions of major contracts.

The human resources area provides personnel administration support, including payroll and processing of all personnel actions, workforce needs and succession planning, IT expert compensation studies, DIT employee training and development, internships, departmental awards events, policy compliance and employee matters. The contracts management activity supports program development, performance management and monitoring activities on behalf of the IT programs.

IT Portfolio Management
This group manages the County's Information Technology (Investments) Fund (Fund 10040) where major technology initiatives and projects with the highest priority for the County are budgeted. An IT program director with project and fiscal management experience conducts these activities and monitors, and reports progress of the portfolio to the Chief Technology Officer and the Senior IT Steering Committee. The IT PMO manages the expenditures process and provides guidance to the County agencies assigned project managers on establishing project and expenditure plans, works with Project Steering Committees and evaluates the overall utility and progress of the IT Investments Fund. Other activities include development of relevant comprehensive, strategic performance measures. The staff also supports the Senior IT Steering Committee, and the Board' Information Technology Policy Advisory Committee (ITPAC) activities.

Benefits

The Asset and Policy Management support function in DIT provides an efficient and cost effective consolidated practice for required fiscal stewardship and management for all divisions of the Department, specifically designed to increase business process effectiveness, and leverage resources instead of having staff resources assigned to each unit. While required segregation of duties is maintained in fiscal processing, staff are cross trained to assure coverage, consistency and that fiscal cycle processing schedules can be met. This also increases the valuable work time for the technology staff in reducing administrative overhead work.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Trends in the area of IT solution acquisition, products and services are moving toward subscription and 'cloud' based services when appropriate which will influence the way IT is budgeted. The benefit is that automatic refresh can be built into the contracts and cost models, however, as ITPAC has advised, the County should proceed with caution as many firms that initially offer such services may end up out of business leaving customers without services, or get acquired by other firms that may alter the offerings and contracts going forward. Often such contracts are not compatible with government contract requirements. Also, moving toward subscriptions, while often lowering initial acquisition costs, can increase the County's ongoing operational costs. This phenomena requires specific contract expertise so the County is in the most advantageous position to take advantage of the new models.

Another emerging trend is in entering into contracts for IT commodities that change rapidly. Instead of specifying specific items, the trend is to contract with a vendor/provider's entire relevant catalogue of products and services. This provides far better agility and ability to more quickly obtain required technology products without having to go through inefficient and time consuming contract modification processes that often within a few months are already obsolete. In the past, overly cumbersome procurement processes have caused major project implementation delays and increased operational risk for downtime in the IT environments. The national trend is to find ways for increased agility in the IT procurements process to benefit both the supplier and customer, ultimately significantly reducing costs, and more and more, IT Departments who have the technical subject matter expertise are being given procurement authority. Several governments locally use this model for IT. Regardless of model, more agility is needed.

A major challenge is to keep up the baseline IT investment goals even in times of fiscal constraints. IT investments have been a cornerstone for County agencies to realize efficiencies and to be able to accommodate service demand growth. Fairfax is a best practice example among peers in the IT Portfolio Management area and the central IT investment fund process, and often times DIT has consulted with other governments that want to adopt this model which is a growing trend.

DIT has major challenges in recruitment and retention of human resources. It is becoming increasingly difficult to compete for contemporary IT talent with the current general governmental pay scales. Trends in government (there are committees looking at this in NACO and NASCIO) are working to develop separate, modern classification structures and flexible pay scales to be more competitive. For certain essential IT specialties, DIT is reliant on more expensive contractors where the job is not always best performed by contractor staff due to marketplace churn, and cyber security and oversight considerations. And for many new hires in the higher level expert position, the minimum offer is above mid-point. In hiring future generation workers, DIT will need to offer a more mobile workplace, less tied to traditional workplace management policies.

Finally, the DIT Fiscal area has and will continue to enhance internal business processes to effectively manage fiscal process with greater agility. For example, fiscal processing of chargebacks to agencies is a cumbersome drain on limited resources and is of little value in carrying out DIT's mission.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #138: Asset and Policy Management			
FUNDING			
Expenditures:			
Compensation	$1,674,237	$1,953,565	$2,018,366
Operating Expenses	5,992,634	6,431,066	3,823,518
Total Expenditures	$7,666,871	$8,384,631	$5,841,884
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$7,666,871	$8,384,631	$5,841,884
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	31 / 31	31 / 31	31 / 31
Total Positions	31 / 31	31 / 31	31 / 31

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total $ spent on Procurement Card	$494,613	$509,237	$592,235	$651,459	$716,604
Unique PO documents processed	1,909	1,660	1,606	1,700	1,700
Invoice payments made/Value (in millions)	3,411 / $72.6	3,149 / $71.0	2,743 / $75.4	3,000 / $75.0	3,000 / $75.0

DIT is pushing more transactions to P Card as appropriate which increases processing efficiencies and accuracy. For example, use of the P Card for telecomm invoices payment has reduced time required in the past, thus saving potential late fees from the vendors.

DIT has a growing portfolio of specialized contracts associated with IT, however the use of national cooperative contract vehicles have reduced the need for some individual Fairfax IT contracts. Nonetheless, the overall number of discrete contracts is projected to stay in the current range as there are many IT specialty areas where these cooperative-type contracts are not an option.

LOB #139:

E-GOV / WEB PUBLIC ACCESS TECHNOLOGIES

Purpose

The e-government program is the official, centralized county-wide competency center for the County's public access, on-line government platform, Web venue, and standards for all County agencies. E-Gov develops and maintains systems that provide essential information and key services to citizens through publicly accessible online and mobile platforms, supporting the County's mission to provide convenient, efficient, effective and timely information and transactions with government, 24 hours a day, 7 days a week. Utilizing concepts of e-business and e-commerce, the e-government program facilitates the connection between citizens, the government, and back-end business systems. Further, e-government provides the County powerful and streamlined venues to improve efficiencies and meet the growing demand and expectations for constant interaction with the government.

Description

The e-Gov program, the Public Access part of DIT's overall strategy for 'Digital Government', provides the official county-wide platform for the County's Internet presence for interacting with citizens, businesses, and the general public for information and interacting with agencies. E-government provides the public with responsive and flexible alternatives for obtaining information and services and to allow residents to conduct business with the County at anytime from anywhere. The fundamental premise is to build a "government without walls, doors, or clocks" – that is, provide access to information and services 24 hours a day, seven days a week from the constituents' home, office or anywhere else.

The e-Gov/Web Public Access Technologies group in DIT work with County agencies and other public and private sector entities to improve County accessibility, business operations and accommodate the growing variety of services and needs. E-Gov provides the WEB infrastructure, search and content management technologies, application development standards and protocols, integration with Social Media channels, mobile apps development, URL administration, promotes the development of on-line services, and plans for next generation technologies. The team is the expert group within DIT to support and participate in reviews of the work of the analysts in working with County agencies to replace and/or improve their major systems capabilities, with nearly all IT projects requiring WEB based and mobile architecture. The team provides guidance and coordinates the work of over 250 agencies' based staff assigned to work on their agency's WEB pages and e-Services. The e-Gov team works closely with the Office of Public Affairs (OPA) for over-all look and feel, use of Social Media, and enhancements for customer experience.

The four key platforms comprising the County's e-government program are:

- The **Fairfax County Web Site**, located on the web at www.fairfaxcounty.gov. The County site currently includes over 23,000 pages and about 90 interactive applications, with more than 60 agencies participating and extensive integration with social media tools/applications. The website has on average 43,155 visitors per day and more than 1.5 million visits per month.
- **FairfaxNet**, the County's intranet portal for agencies internal information, forms and e-service.
- The official **Fairfax County Mobile App** is available to download for free on Apple's iTunes store, Android Market as well as from links through the county website. Since 2011, there have been 20,600 purchases (or downloads) of the app.
- **Interactive Voice Response (IVR)** is available 24x7 to interact with citizens and provide additional option for conducting business with the county after regular business hours. The telephone callers can select information and services from audio menus via mobile or landline. There are a total of 17 interactive voice response applications that serve 1.4 million people since FY 2005.

In addition to the direct e-government channels, this group is responsible for the development of the County's application development methodology and advancement and lifecycle development methodology for all other DIT groups; County's intranet website FairfaxNET and applications; Service Oriented Architecture, meta data structures and business intelligence; CRM (Customer Relationship Management) strategy and projects; and contributes to regional and state interoperability and data sharing initiatives.

The e-Gov group also works with the Fairfax County Public Libraries (FCPL) and the Department of Cable Communications and Consumer Services (DCCS) for the overall view and strategy of all open-government channels, public computers, and video streaming the county has in its toolkit to facilitate access and information to the public. A steering committee of agencies reporting to the Deputy County Executive over the key information agencies including DIT, DCCS, OPA, and FCPL gives input to strategy and the development of new channels that further the value and effectiveness of the program. This long standing goal is further enriched with the County's mobile apps which place government in the palm of the constituents' hands enabling instant connectivity to their government from anywhere at any time in a conveniently accessible platform to reach a larger and wider user base.

The technologies are consolidated under one management team. Many of the same information look-ups and business transactions are available on all channels, integrated on a single platform architecture, with seamless connectivity to state and federal e-government programs and services. This provides a holistic solution to making service available to all constituents regardless of their ability to own technology. Capabilities also include secure electronic payments capabilities through certified third party payments portal, with consolidated payment services across the e-government channels.

Future enhancements will include additional interactive and social media applications, modern information access with intelligent enterprise search capabilities and Web content management (WCM) which provides a set of tools to allow for more active content contribution from agency staff allowing agencies to quickly add or update information without the need for technical expertise. The pre-defined WCM templates will ensure consistency of the presentation layer (i.e., Web, Tablet, Smartphone, etc.) as well as automatically ensuring compliance with ADA and other mandates. Workflow components with the WCM software will ensure the integrity of the quality assurance and approval process. DIT is also incorporating voice recognition into the IVR system, where appropriate.

The e-government group is leading the countywide initiative for a centralized, accessible, and contextualized **Open Data** portal which will offer citizens a better way to access and use public information, making citizen and government collaboration easy. This portal will also provide a seamless system for government agencies to not only set goals, but measure their impact against data, perform broad analysis, and share results with the public. Because of the power of electronic data interchange and associated implications, these technologies are receiving more scrutiny of lawmakers to ensure privacy and protections. DIT expects additional requirements to avoid inappropriate penetration and attacks to maintain the security and integrity of the e-government environment as e-government initiatives are implemented.

The e-government staff is committed to adhering to both the dictates and spirit of Americans with Disabilities Act (ADA) accessibility guidelines and mandates. The addition of all new information areas and business functionality will include ADA compliance as a principal focus.

The County's e-government programs are provided by a combination of internal staff and contracting support with specialized expertise and skills. County staff performs approximately 80 percent of the work. Contract services are used on an as-needed or special projects basis. For example, County staff will use contract services to assist in the implementation of the new web content management system, and in converting approximately 23,000 pages to conform to the new information architecture and design. Contract services were also used for the development of several web applications. It is anticipated that this mix of internal staff with contract support as required will continue. The site is available 24x7 and the staff of the branch respond to emergency outages on an "on-call" basis.

The increased reliance on e-government programs to deliver County services require 24x7 availability and support. Public Access Technologies began as one of the principle capabilities in DIT's Enterprise Systems Division in 1998, and evolved over the years to a strategic program as the utility of the Web became mainstream for government. Today the program is supported by a single staff shift on-call. The essential nature of the program demands hard examination of the staffing, budgetary and infrastructure implications to keep it vital.

Benefits

The County's e-government program is considered a best practice in government, being recognized by national organizations, and in government and technology publications and journals. The program directly contributes to the County being named Top Ten including the number One Digital County and Best of the Web multiple years since 2000. Officials from many Countries throughout the world have visited the County specifically to gain insight on how to establish a good e-government program.

E-government is the hallmark of the benefits obtained through solid planning and investment in information technology, providing the catalyst for a change in the way government operates, in many County agencies. Specific benefits include:

- Enable citizens instant connectivity to their government
- Empowers constituents' by providing them the benefit of getting services and information 24 hours a day, 7 days a week from anywhere at any time by delivering information in a more conveniently accessible platform
- Promotes better service delivery by engaging and encouraging collaboration with citizens
- Online streamlined processes improves County's efficiencies
- Convenience and flexibility of conducting online transactions
- Mobile apps enhance the adoption of online governmental services by citizens by reaching a larger and wider user base
- Agencies have achieved savings and increased productivity through e-services, and have been able to serve the growing population with fewer resources
- Funds have been collected faster and with greater accuracy
- Reduced the need for constituents to drive to the County Government Center to do business, thus also contributing to environmental stewardship goals
- Enables transparency and open-government
- Enables the County to be responsive to its digitally savvy citizen and business constituencies.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Digital innovation is key to business priorities, in government similar to that of the consumer services industry. With explosive growth in IT technologies, there is a constant need to enhance the website and update the back-end systems and applications to keep up with changes.

- Incorporating and embracing social media trends has become essential. At the same time, ensuring security and data integrity on all e-government channel is crucial.

- The expectations that come with high performing, high visibility website/applications with no downtime increases both staff and budget resource requirements.
- Mobile technology is here to stay and DIT needs to keep "mobile first" when considering any development needs.
- Open Government and providing citizens with usable, accessible data.
- Engaging and encouraging collaboration from constituents to form a citizen-centric government through e-government channels and social media incorporation.

IT research firms predict that by 2018, more than 25 percent of new IT projects in the traditional enterprise will be built on Web-scale architectures. Trends include:

- Open Any Data strategies
- Web hosting and platforms for digital innovation will continue to go toward 'cloud', the government trend is the 'hybrid' cloud strategy
- Citizen e-ID
- Advanced, pervasive and invisible analytics for actionable insights to customers
- Blending physical and virtual worlds

Challenges:

- Restructuring resources to allow for 24x7 support
- Integrating Open Government concepts into agencies' core mission and operations
- Obsolete legislation that prohibit or limit digitalization
- Obsolete IT acquisition that is not agile

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #139: E-Gov / Web Public Access Technologies			
FUNDING			
Expenditures:			
Compensation	$1,931,623	$1,540,488	$2,011,385
Operating Expenses	293,110	294,368	224,496
Total Expenditures	$2,224,733	$1,834,856	$2,235,881
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,224,733	$1,834,856	$2,235,881
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	13 / 13	13 / 13	13 / 13
Total Positions	13 / 13	13 / 13	13 / 13

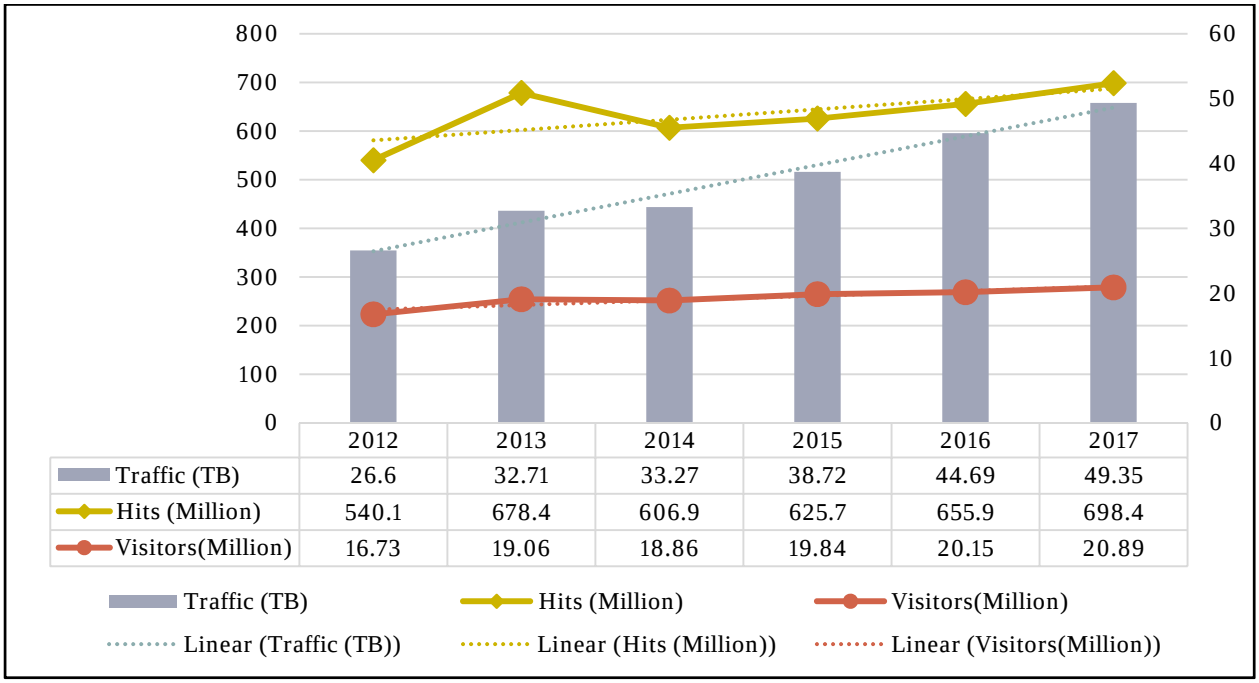
Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Hits on Public Website	678,400,000	606,900,000	625,700,000	655,900,000	698,400,000
Number of Visitors on Public Website	19,060,000	18,860,000	19,840,000	20,150,000	20,890,000
Number of Transactions on Public Website	1,101,036	3,774,408	2,420,738	3,581,556	$3,868,080
Percentage of revenue collected	7%	17%	14%	10%	10%

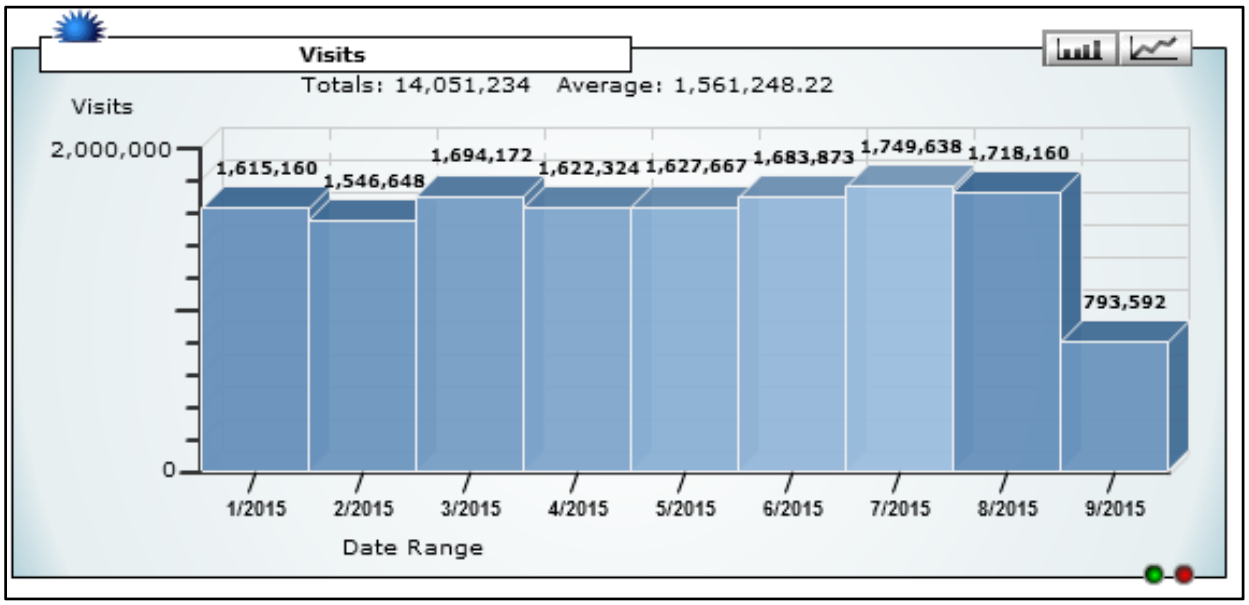
Strategically, DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services through the use of contemporary web-based and communication solutions. People and groups also have many options and forums in which to engage with County government and programs. The e-Gov LOB also supports the County's mission to provide convenient, efficient, effective and timely information and transactions with government, 24 hours a day, 7 days a week through publicly accessible online and mobile platforms. Further, e-government provides the County powerful and streamlined venues to improve efficiencies and meet the growing demand and expectations for constant interaction with the government. New concepts of e-business and e-commerce platforms for citizen interaction with the county is continually implemented to support and encourage the explosive growth of online engagement.

It should be noted that the FY 2014 Actual Number of Transactions on Public Website was impacted by automated programs causing one-time data irregularities which have been addressed through additional security measures.

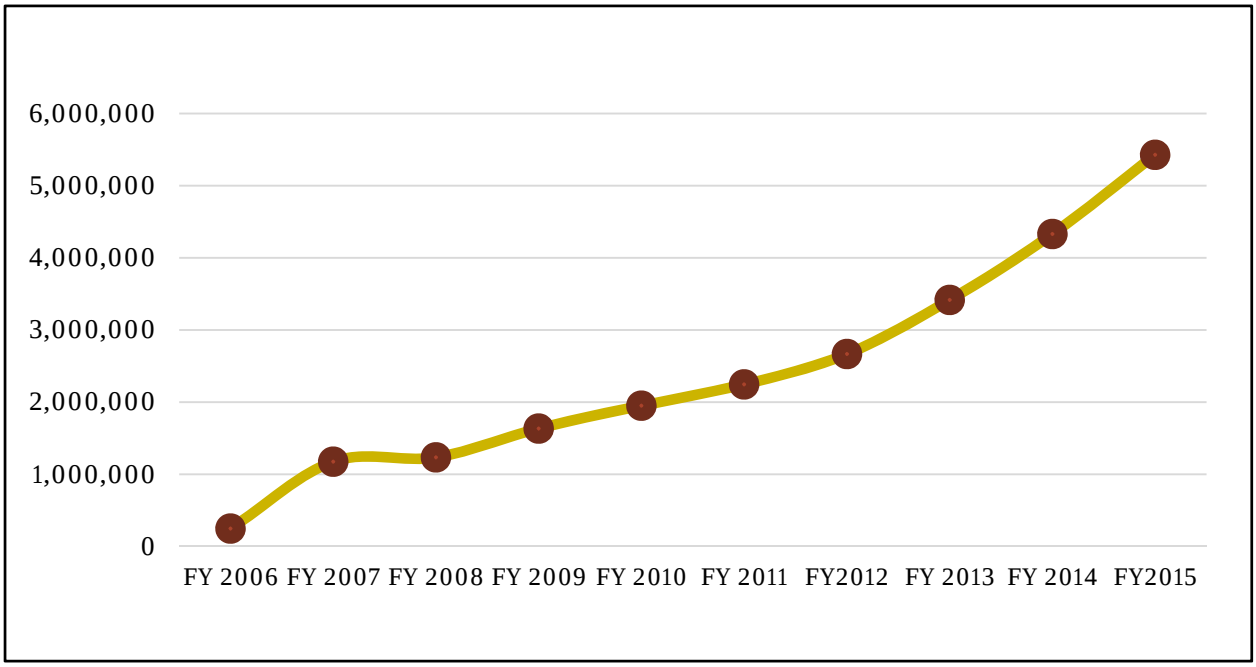
Public Website Yearly Usage Totals & Future Projections



Public Website Unique Visitors – 2015



Digital Service Encounters - 2015



LOB #140:

AGENCIES SOFTWARE SOLUTIONS / DEVELOPMENT SUPPORT

Purpose

The Agencies Software Solutions and Development Support LOB is responsible for software and solutions development and maintenance for County agencies' core applications and data reporting on all technology platforms. It provides technical leadership in the planning, design and architecture/ configuration and data structure phases of system development, working with agencies in understanding their business needs in determining solution design whether a total custom build or implementing a Commercial-Off-the-Shelf (COTS) or Software-as-a-Service solution (SaaS cloud). In that work, this LOB conducts business process and systems analyses, develops programming logic and computer code and applies in-depth technical and theoretical knowledge and experience in solving highly complex architectural design problems associated with the business and associated legislative and other legal and statutory requirements.

Description

Within this LOB, DIT has a center of excellence team with trained staff experts on the SAP enterprise resource planning (ERP) application. This is a highly unusual phenomena, whereby many organizations with major ERPs systems rely on expensive consultants to perform post implementation on-going normal support. According to SAP, Fairfax has been able to implement and run both a large county and school system on a single instance of SAP ERP, an extremely efficient and low cost environment per user. Gartner Research is writing a white paper highlighting Fairfax County's achievement. Ongoing work can be performed to include required upgrades and turning on functionality can be done in-house with minimal augmented contractor support.

Some of the key staff knowledge, skills, and abilities regularly provided include project and systems implementation planning and estimating, change management and enhancement prioritization, implementation, translation of requirements to specifications for solution solicitations, technical negotiation of contract terms and conditions to protect the County's interests, technical project management.

In addition to the portfolio of production applications supported, this LOB also supports a continuous-improvement technology investment program that modernizes systems, and plans for the acquisition and implementation of new systems when existing systems reach end of life. These technology professionals analyze business requirements and determine the appropriate technology options to meet those needs. They provision multiple technical approaches, development platforms and methodologies, and solutions needed to support a diverse enterprise with the 50+ departments in Fairfax County government.

Applications developed and supported by this LOB integrate with the County's award winning e-Government and GIS programs. The analysts and programmers apply business intelligence and data analytics tools to improve data mining and decision support capabilities. They apply interface and integration tools and utilities to provide seamless interoperability between disparate systems and data and transactions. Due to organizational centralization, the County's computer applications support is both leveraged for efficiency and highly effective. Staff are allocated to systems and projects as needs dictate, for both business, data and technical knowledge requirements, and project management.

Directly supported systems are stable, perform reliably, pass the scrutiny of multiple audit functions, and meet the core mission requirements of the many agencies supported. The financial, procurement, human resources and tax systems are reviewed annually by the external audit process for adequate controls.

Staff supporting this LOB regularly evaluate business process impacts, assist in reviewing alternatives, propose resolutions, and implement resolutions to problems. Staff are also very involved in the development and technical review of multiple Request for Proposal (RFP) documents that are supported by the annual IT investment portfolio. Significant value is added as staff work continuously to leverage and extend this financial investment by finding synergies and efficiencies, such as having multiple departments with similar business needs utilize the same system. The staff in this LOB also serve as the Technical Project Manager for major projects and in that work, are the subject matter expert lead and work with the Technology Infrastructure and Cyber Security LOBs for determining the underlying solution architecture and supporting infrastructure plan.

Both federal and state regulations mandate that Fairfax County report and provide information to numerous federal and state agencies and databases. These application development staff work closely with agencies to fulfill these requirements. Many examples of this include the public safety and human resources areas, including: update of the Virginia Compensation Board's Local Inmate Data System (LIDS) database from the Sheriff's Adult Detention Center Information System (ADCIS) to ensure correct prisoner reimbursements from the state; update of the Virginia Crime Information Network (VCIN) and subsequently the Federal National Crime Information Center (NCIC) from the supported Police Records Management System (PRMS) consisting of numerous databases to enable accurate queries by other law enforcement jurisdictions; provision of mandated Incident-Based Reporting (IBR) statistics to the State Police also from PRMS.

Following the Board of Supervisors' overall charge for IT government "without walls, doors or clocks", many of today's applications, data mining and transparency, and information lookup queries are provided to citizens 24 hours a day, 7 days a week. Even though DIT application development staff work full workdays, many of them are also available after hours and on weekends to provide critical operational support for certain applications and during deadline periods which result in heavy business transaction activity. Certain public safety and critical functions such as the adult detention center and the County website Internet applications require 24x7 IT applications support.

Samples of in-house application development primarily completed by County staff include the Human Services Resource Guide (HSRG), Automated Systems for Integrated Services Teamwork (ASSIST), the Registration system for therapeutic recreation programs (TRACERS), the Victim-Witness System, adoptions System for Circuit Court, Court Services Court Appointed Attorney system to appoint and pay attorneys, warning ticket process and system for the Police Department, Jail Management system, and others. Other major applications supported include the Personal Property Tax system, the Integrated Parcel Lifecycle System (IPLS), Zoning and Planning System, LDSNet and the Plans and Waivers system for DPWES – Land Development Services, the Child Care Management System, Interactive Voice Response system applications, Master Address Repository, hundreds of interfaces between County internal and external systems, and multiple electronic document management and imaging systems for a variety of agencies.

Staff also provide system solutions architecture, reporting, version implementation, and testing and integration services for many commercial-off-the-shelf (COTS) applications. Some examples of COTS software applications supported include: directly supporting the FOCUS SAP application for Finance, and Procurement (used by both the County of Fairfax and Fairfax County Public Schools), and SAP Human Resources/Human Capital Management, Real Estate CAMA System; Harmony Social Services System; Plan Submission, Inspections, Permitting and Complaints Management System (FIDO); Library Card Catalog and checkout system (Sirsi); Police Records Management System; Credible Electronic Health Records for the Community Services Board; and the Customer Relationship Management (CRM) software used by several agencies, including the Board of Supervisors, to track issues, conduct constituent correspondence, track complaints and events, and provide assistance and answers to citizens.

Benefits

Centralized support of information systems, applications, and data provides IT service staffed with IT subject matter experts that can have both knowledge in County business and technology-specific skills which can be portable in being assigned to various tasks, resulting in better overall utilization and lower cost instead of IT resources being dispersed throughout agencies and not effectively coordinated. The Board appointed Information Technology Advisory Group (ITAG) of County leadership, citizens and IT industry experts advised that maintaining separate organization focus to be a "serious impediment to effective technology utilization". The establishment of the central DIT organization has been beneficial in that:

- Centralized planning and prioritization of all medium to large application development projects
- Leverages the allocation of IT project funding investments by requiring multiple departments with similar business functions to utilize the same information system (where this makes sense)
- Optimizes use of IT resources, knowledge and expertise and achieves efficient use of software maintenance resources and cost
- Holistic view -prevents duplication of independent systems for the same core purpose; transforms data into information for better management decision making across systems
- Leverages repeatable processes for development and reporting
- Standard methodology and consistency for automating business processes and transactions for more predictable customer service outcomes
- Departmental resources can focus on business needs, thus allowing better use of staffing in departments; allows departments to achieve new customer service and transaction processing efficiencies by utilizing new systems and technologies
- Offers convenience and flexibility for agencies to meet their mission-critical business initiatives by focusing on business value
- Allows fluidity with business changes and requirements
- Enables active user involvement and representation by providing high visibility which results in better business engagement and improved customer satisfaction.
- Leverages customer preferences resulting in a higher-quality product
- Allows quick assembly of the correct resources to development and project efforts tapping readily available technical skills

Mandates

While the Agencies Software Solutions and Development Support LOB itself is not specifically mandated, the application development software and systems and enhancements do support many mandated reporting functions for multiple departments across the County. The LOB is critical for the efficient and effective operation of and services provided by the County government.

Trends and Challenges

Industry trends in software applications is toward 'cloud' based solutions, also referred to as Software-as-a Service (SaaS). This commercial business model, however, is based on the ability for customers to use functionality available in the service without modification. These solutions still require customer involvement to conduct the customer specific configurations, manage data, do specialized reporting, and to ensure that interfacing to the 'cloud' is operable from the customer's IT enterprise. Many County business apps have significant state mandated legislative requirements that are unique to Virginia, thus often times requiring significant changes. This is why DIT still develops certain solutions for agencies as commercial offerings are often not available or feasible. ITPAC has advised DIT to proceed with caution in going to cloud solutions. Another issue is that the SaaS clouds also provide the underlying server infrastructure which is part of the annual cost, thus unless the preponderance of apps are outsourced, there are minimal cost savings achieved.

All applications whether COTS, SaaS, or developed must be WEB and mobile ready, and with integration to Internet capabilities as appropriate for best reach to the public and user experience

Challenges in the market and for DIT include:

- Rapid pace of change in technology industry; often times shortly after contracts are awarded, the firm is acquired by another larger firm and the level of commitment to the just implemented solution is at risk.
- Each year, business departments are regularly required to do more with less, and this increases the demand and expectation upon LOB resources to constantly implement more change in applications (many business functions can only be more efficient with investments in information technology; cannot also make large cuts in IT investments needed to achieve further business efficiency).
- Demand for a more seamless user experience across all devices (mobile and wireless apps)
- Demand for more systems integration with many other systems
- Big Data – the ability to mine data for management decision making and predictive analytics
- Faster systems development and implementation cycles requires more agile application development processes
- Greater security focus to protect and secure data within the application requires this to be a higher priority in application development
- Departmental expectations of high performance, high visibility, and high availability; 24x7 applications with no down time increases demands upon both staff and budget resources
- Need to invest new application development tools and techniques training for staff
- Consideration of new application development platforms and how those opportunities apply to the County and the required changes in staff skillsets (i.e. software as a service; cloud computing, etc.).

A major challenge is to be vigilant in promoting the use of more enterprise like solutions that multiple agencies can use, versus the tendency for agencies to believe that they can go on their own and that a vendor specific product they found meets their needs and a simple 'plug and play' is all that is needed to implement. There are multiple instances where this has been problematic. The ultimate effect has been that risk and costs have been higher to fix the poor solution, to include delays and residual compliance problems. Also, often times this phenomena occurs based on special grant funding initiatives. Another major challenge is that agencies tend to not want to go through business process reviews and change processes to take advantage of new solutions, and/or also look across their silos to be sure that cross-agency processes can be enabled with new technology.

Finally, in this arena, there are some specialized expertise requirements that require salaries beyond the traditional County classification system. Prior studies conducted suggest a separate scale for IT professionals to help achieve competitiveness with the Northern Virginia technology industry marketplace, to have in place a reasonable amount of employees to lead work.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #140: Agencies Software Solutions / Development Support			
FUNDING			
Expenditures:			
Compensation	$8,306,511	$8,142,601	$8,279,865
Operating Expenses	155,522	574,030	741,005
Total Expenditures	$8,462,033	$8,716,631	$9,020,870
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$8,462,033	$8,716,631	$9,020,870
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	91 / 91	91 / 91	89 / 89
Total Positions	91 / 91	91 / 91	89 / 89

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Major Applications Developed	72	43	62	45	55
Number of Application Maintenance Activities	273	251	296	305	270

The teams in this LOB support the core operations of the County for over 400+ County agencies' business specific and enterprise-wide computer applications for public safety, public health, human services, revenue and taxation, and land development, finance and accounting, purchasing, payroll and human resource management, libraries and facilities management and many others. Contained within these applications are all of the critical business rules and algorithms and fees structures and approval conditions to support ongoing critical County operational and customer service needs. The teams also provide assistance for hundreds of small agencies' developed Access and SQL databases.

LOB #141:

TECHNOLOGY INFRASTRUCTURE

Purpose

The Technology Infrastructure LOB is responsible for providing and maintaining the core, underlying technology infrastructure environment supporting all Fairfax County agencies and programs for IT (applications and data), and communications capabilities. The enterprise platform technologies infrastructure defines and provisions the technical components including servers, technology platforms, devices, middleware integration software, operating systems, data storage, and interfaces, other software tools and equipment used to maintain technical operations and applications installed in the County's Enterprise Data Center and at other data galleries. The County established a strategic approach to building agile enterprise infrastructure architecture by consolidating and standardizing IT resources, implementing scalable and elastic infrastructure components, moving toward service-based technologies, and automating processes while ensuring visibility, security, and accountability. The mission includes enabling continuous improvements - the evaluation, designing and implementation of emerging infrastructure technologies and concepts seamlessly, enhancing functionality at the most efficient cost.

This LOB is in the DIT General Fund agency, and is the sister LOB to LOB #302 in Fund 60030, Technology Infrastructure Services. Together these LOBs comprise a single line-of business; they are not mutually exclusive in delivering the service, both are necessary and joined for a single, foundational service.

Description

The Technology Infrastructure LOB is a single program, however funded out of both the DIT General Fund, and the Technology Infrastructure Fund. It provides the electronic host and pathway to County IT resources for both the Citizens and employees. While supported out of the two funds, DIT considers this a single line of business because all components are required for the technology infrastructure to perform.

This narrative addresses the services performed from the General Fund portion of the line of business, referred to in DIT as 'Platform Technologies' with these specific discrete activities:

- Server environment engineering
- System Integration and middleware
- Enterprise-wide e-mail, business productivity and messaging systems (Microsoft)
- Database analysis and management
- PC replacement program management and desktop device configuration
- FOCUS Infrastructure management (County and FCPS)
- Mobility Center and Remote Access infrastructure

Each of these technology areas requires highly-skilled resources with specific subject matter expertise. Multi-prong resource strategy includes a combination of continuous opportunity for training County staff who are key to providing services with industry provided staff augmentation and best practices managed services from a variety of firms.

The Technology Infrastructure division and branches were established as a core part of the Department of Information Technology at its inception. Over the years, it evolved from a mainframe centric environment mostly supporting legacy corporate applications (financial/procurement/budget, payroll and e-mail systems), and some agency based business systems applications in Human Resources, Police, Fire and Rescue, land development systems, records systems, tax systems, and related data. The current virtualized server environment is an internal 'cloud' hosting over 700 applications and 500 databases supporting all County agencies.

DIT's mission is to lead the response to changing technology in order to deliver an enterprise infrastructure that is agile, scalable, dependable and compliant, while enhancing Fairfax County government cost effectiveness and efficiency. The vision is to continuously look for ways to leverage information technology to stimulate the development of an integrated environment that promotes an open, collaborative, and unifying culture throughout the County. To ensure continuous delivery of quality services in a cost-effective and resource-efficient manner, Fairfax County's technology infrastructure was designed with the flexibility to respond to the County's evolving technology and business requirements, and to take advantage of new trends that provide improvements in operational efficiencies and cost. Today it allows for all employees to access their payroll and benefits information, e-mail, and personal/shared network storage drives with their job related files and data.

The County's IT environment builds on an enterprise architecture that includes industry standards, open systems, the web, cyber security, and tools that support a variety of needs and diverse portfolio of internal and external systems including 'cloud' offerings as appropriate. The supporting infrastructure foundation was designed to ensure the integrity of transactions, data and optimum system performance. Strategic planning, governance and program management assures inclusion in decision making and implementation of relevant products, and effective solution delivery at a fully leveraged cost.

The operational goals for areas of support which the Platform Technologies LOB in "*keeping the lights on*" are to provide a high degree of performance and resilience, and at the same time, reduce operational costs, improve utilization of IT assets.

Strategic goals include keeping pace with technology evolution that is responsive to county business requirements for all programs in a rationalized approach with emerging infrastructure technologies/concepts to foster:

- Seamless integrated systems/services
- "Greener" IT - Utility computing
- Enhanced collaboration and self-service
- Cloud computing and Web Services
- Platform consolidation
- Enhance Interoperability within agency clusters & with other jurisdictions

With the County's server consolidation and virtualization effort in FY 2011, Fairfax County's platform architecture was reduced from over 1000 servers to an average target ratio of 60:1, an on-going effort for even greater footprint and overhead and support reductions at improved performance. Listed below are the services/projects that are critical for the core technology infrastructure services being delivered to county end users.

- **Enterprise-wide User Support**
  - Mobility and Collaboration
  - Remote Access
  - Mobile Device Management (MDM)
  - USB Mobile Devices
  - Business Productivity Solutions- Office 365

  - Unified Communications – Skype for Business
  - Secure File Sharing
  - Anti-Virus, Malware, and Web Security
  - Content Management

- **Servers and Desktops**
  - Virtual Machines (VMs)
  - Server Operating System (OS)
  - PC Operating System Upgrades
  - Web Browser Upgrades
  - PDF/forms solution

- **Databases**
  - SQL Databases
  - Oracle Databases

- **Enterprise Support Services and Applications**
  - Enterprise Secure Solutions
  - User Management Solution
  - Active Directory Federation Services
  - Configuration Management
  - Virtualization
  - System/Application Performance Management

Benefits

The centralized Technology Infrastructure service has delivered significant important benefits as envisioned by the Board of Supervisors in their establishment of the Department of Information Technology (DIT) in 1997, namely - consolidated, shared use IT resources to achieve optimum performance with reduced overall cost in County IT.

Infrastructure projects have been and continue to be centered on the following strategies for an overall benefit in use of IT:

- Automation of Processes for increased productivity of County business operations
- Standardization of IT
- Consolidation and Simplification of IT to increase efficiencies and reduce the total cost of ownership (TCO) of IT
- Mobility to enable users to perform County business from anywhere reliably and securely
- Leverage Energy Efficient Computing
- Moving to Shared Services and Other Consolidation
- Adopting Self-Service resulting in increased business productivity and user satisfaction
- Ensure Visibility, Security, and Accountability
- Building a Culture of Agility

- Keeping systems available, operational, and secure

County end-users are able to perform their day-to-day tasks using a best in class IT infrastructure, equipment, software, and services that are up-to-date and secure, and the equipment is protected against failure by extended warranties-enhancing employee productivity.

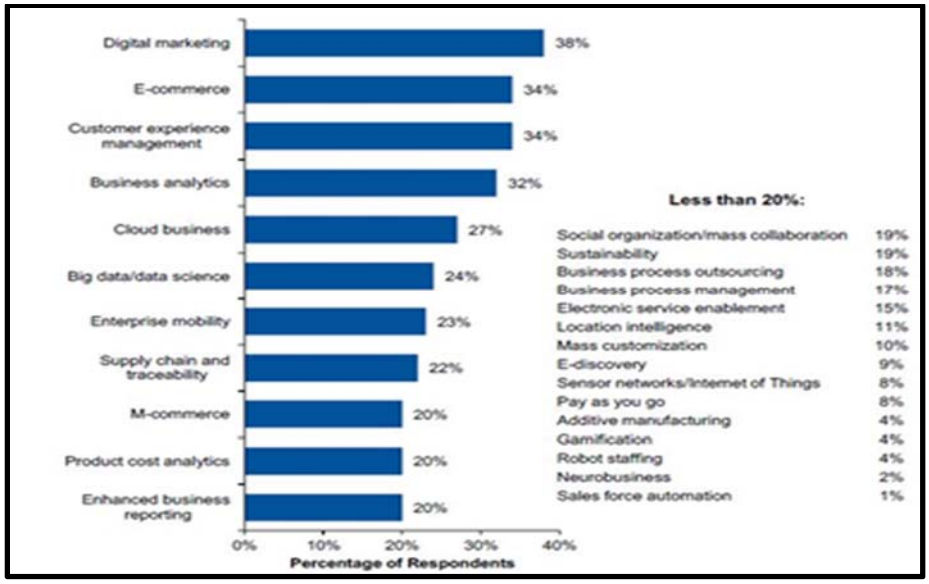
Mandates

While not mandated, this central core service is essential, supporting County mandated services and programs.

Trends and Challenges

Many organizations have spent decades trying to push "IT costs" down in the mistaken belief that IT is somehow an entity unto itself, as opposed to an intrinsic part of almost every enterprise activity. Organizations which are focused on reducing IT costs as opposed to maximizing enterprise performance will have difficulty seizing digital opportunities. It is being seen that many organizations, both government and commercial, are operating with absolute caps on IT spending in the enterprise. The first risk associated with such caps is that if the enterprise grows, IT resources will be focused increasingly on run-the-business activities, meaning that investment in new enterprise capabilities will be starved. The second risk is that demand for new capabilities in most enterprises doesn't go away simply because IT's budget is capped, so the spending doesn't recede; it migrates to other areas of the budget, where decisions are often made by individuals with little to no prior experience with information security, scalability, or life cycle management. IT spending decisions made without IT management is less likely to be organized and funded according to enterprise priorities, and even less likely to be designed and built to support efficient operations at scale.

The opportunity is for Fairfax County to recognize that participation in digital business continues to require investment and that identifying the best investment opportunities and moving quickly offers long-term strategic advantages to the County.



GARTNER: Most Important Technology-Enabled Capability Investments over next 5 years

With explosive growth in IT technologies, there is a constant need to enhance the County's infrastructure and expand offerings, which enable scalability, mobility, increased collaboration, and elasticity to keep up with the changes. Incorporating mobility and cloud based computing services, automation, and self-service has become essential. The expectation of a high performance infrastructure with minimal downtime increases the need for both staff and budget resources.

- Mobile technology is here to stay and the County needs to keep "mobile first" when considering any infrastructure or technology needs.
- IT evolves quickly, life cycles of equipment can be as low as 18 months.
- The constant need to consume more information stretches the ability to keep up with the bandwidth and performance tools needed for an acceptable user experience.
- Service contracts can become costly as the need for 24x7 reliability comes into play, with the expectation now of zero downtime.
- Modern Building Automation Systems to support HVAC, Lighting controls, Access controls, and Internet Protocol (IP) based surveillance camera systems continue to grow rapidly in both new construction and remodels as the County strives for energy efficiency.
- The internet of everything. Almost all new devices of any kind require either wired or wireless network connectivity to function. Each employee now may have numerous IP based devices to complete their job, thus straining the Enterprise network resources.

Challenges

Challenges and opportunities are fueled by expectations from the County's highly digital constituents and business community to interact and conduct business with the County utilizing contemporary technology and web-based capabilities that enhance information, communication, and transactions in a variety of formats, and enable transparency, access, engagement and open government. An environment of rapid change and the need for responsiveness together with finite resources, highlights the importance of thoughtfully considered deployment of IT trends, that embrace supportable standards and agile IT enabled services, solid investment strategy and governance.

The County's IT capabilities must (as is the case with any large sized county which requires citizen-driven engagement and citizen services) be contemporary, flexible, scalable, secure, and environmentally conscious with the ability to respond to new goals, dynamically changing service and operational requirements by various agencies and the public. The major challenge is to continually evaluate the dynamically changing IT industry and carefully choose options that have an appreciable lifecycle, are sustainable and allow for agility while managing costs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #141: Technology Infrastructure			
FUNDING			
Expenditures:			
Compensation	$2,204,003	$2,638,303	$3,479,251
Operating Expenses	2,162,323	2,782,358	2,529,058
Total Expenditures	$4,366,326	$5,420,661	$6,008,309
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$4,366,326	$5,420,661	$6,008,309
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	35 / 35	35 / 35	35 / 35
Total Positions	35 / 35	35 / 35	35 / 35

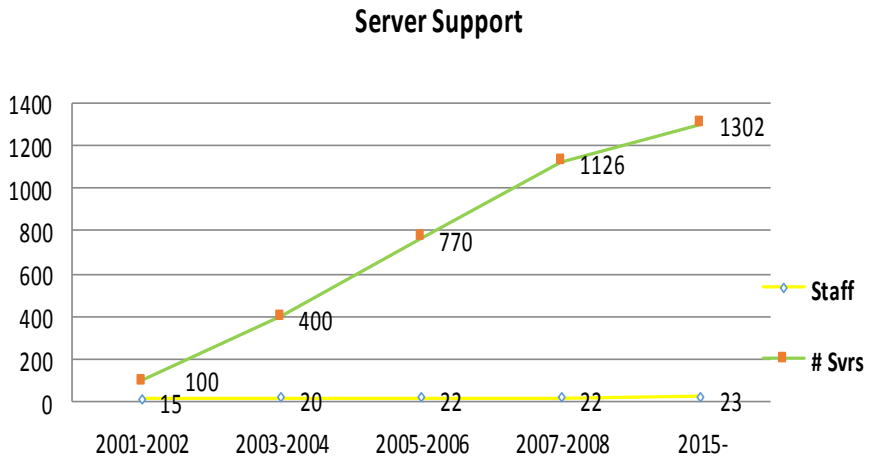
Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Physical Servers	694	138	70	65	60
Number of Virtual Servers	592	988	1,066	1,200	1,300

In the ever-escalating world of technology, Fairfax County has continued to maintain its effectiveness in lowering its total cost of infrastructure operations of IT on an on-going basis by doing more with less. A part of this is consolidating the number of physical servers required to house County IT systems and applications. In 2008, DIT managed 1,100+ physical servers. Costs of managing physical servers include hardware costs, software costs, data center rack space, power and cooling, as well as personnel to manage the installation, maintenance, and troubleshooting physical hardware.

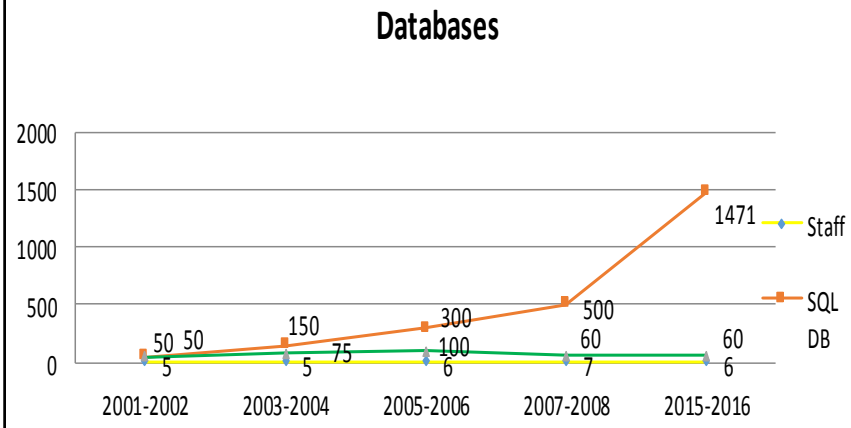
The County has standardized its infrastructure on a virtualized platform, and consolidated over 1100+ servers to a virtual environment which has reduced the County's overall cost of IT. The total number of physical servers used today is 70. The number of physical servers is continuing to decrease, and the number of virtual servers is increasing.

It is a common misconception that the less number of physical servers requires a lesser number of IT support personnel for the management, maintenance, and day to day operations of the infrastructure. This is not the case. While DIT has increased efficiencies in managing the environment itself, the growth overall in technology assets, applications and new technology to be supported continues to grow, requiring specialized skills. DIT effectively transitions staff to these new needs. For example, while the technologies created (server virtualization) allow one physical server to be partitioned into multiple virtual server machines, the skills, resources, and time required for the management of the infrastructure is either the same, if not more, than it was in the past.



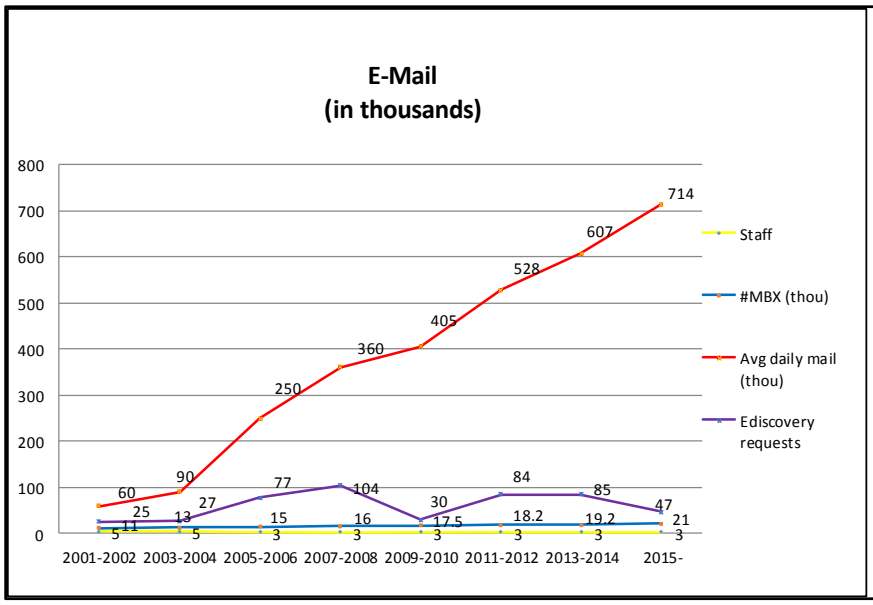
Windows & Unix Servers
Staff = 23
Servers = 1,302

Staff ratio: **54 to 1**
Industry standard: **26 to 1**



Databases
Staff = 6
Total Databases = 1531

Staff ratio: **255 to 1**
Industry standard: **13 to 1**

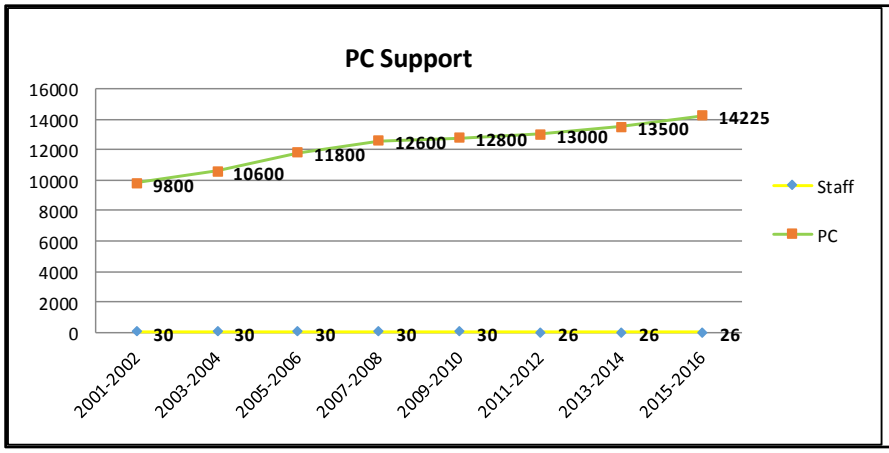


E-mail traffic:

21,000	**mailboxes**
714,000	**per day**
3,570,000	**per week**

Staff ratio: **7,000 to 1**
Industry standard: **500 to 1**

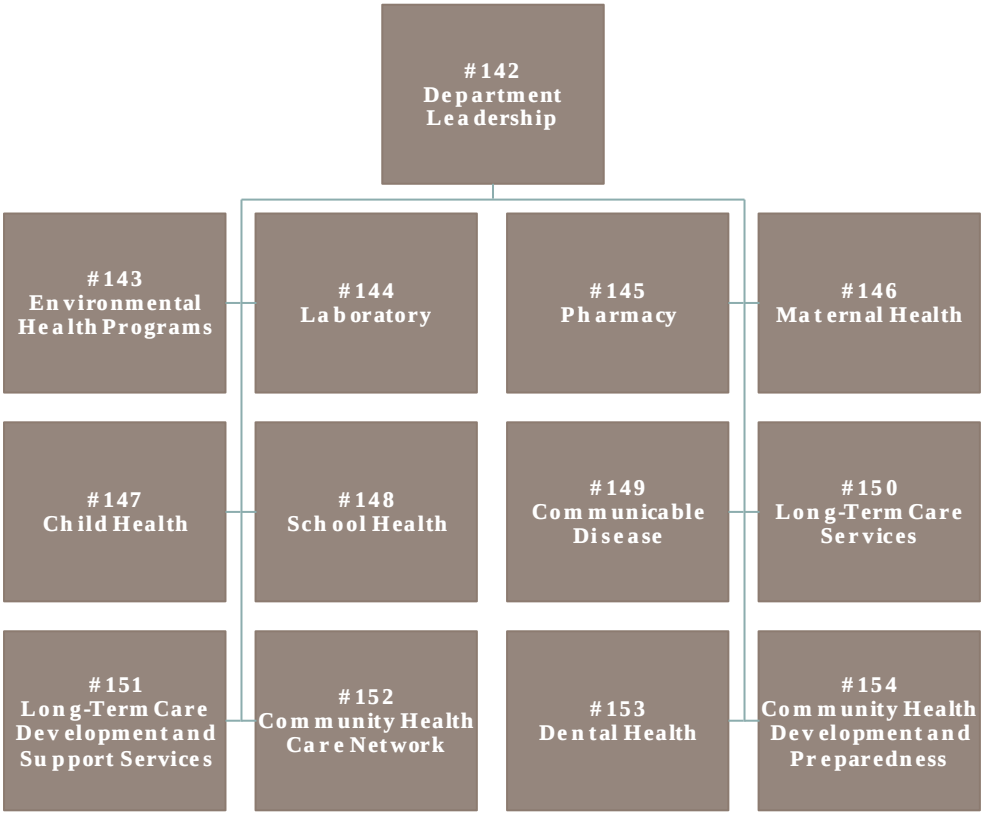
Searches (e-discovery & FOIA)



PCs 14,225

Staff = 26 (across 5 regions)
Staff ratio: **547 to 1**
Industry standard: **300 to 1**

1742


#142
Department
Leadership
#143
Environmental
Health Programs
#144
Laboratory
#145
Pharmacy
#146
Maternal Health
#147
Child Health
#148
School Health
#149
Communicable
Disease
#150
Long-Term Care
Services
#151
Long-Term Care
Development and
Support Services
#152
Community Health
Care Network
#153
Dental Health
#154
Community Health
Development and
Preparedness

Department Overview

The Health Department operates under a Memorandum of Agreement with the Virginia Department of Health to provide mandated services to residents of the Fairfax Health District, which is comprised of Fairfax County and the cities of Fairfax and Falls Church. The department has 13 Lines of Business (LOB). Service activities and programs are based on five core functions – preventing epidemics and the spread of disease; protecting against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions serve as the foundation for the delivery of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide. The department's ability to effectively deliver the 10 EPHS and achieve its mission to protect, promote and improve health and quality of life for all in the Fairfax community requires working across sectors and having a strong local public health system.

The department's 2014-2019 Strategic Plan outlines goals and strategies to strengthen the local public health system to effectively deliver the 10 EPHS and address traditional and emerging public health needs, while taking advantage of new and promising opportunities to address health disparities. The department is investing in developing its workforce to prepare employees for the changing role of public health; building strategic partnerships to address the health needs of the community and the root causes of poor health; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery and communication with colleagues, partners, policymakers and the public.

For over a decade, the department has experienced an unprecedented period of change, driven in part by the requirement to maintain emergency preparedness and the passage and implementation of the Affordable Care Act. While the strategic planning process has reaffirmed the department's mission and core functions, there is recognition that how the core functions are achieved will need to change in order to effectively anticipate and respond to 21st century public health challenges. Furthermore, the department faces an increasing number of challenges – the increasing frequency and complexity of infectious disease threats; an inability to meet surge capacity demands required to simultaneously control ongoing outbreaks, detect and respond to new outbreaks, and monitor for potential threats; a rising burden of chronic illness; an increasingly diverse population; the health impact of climate change; and a fiscal climate that limits the expansion of programs and manages vacancies. These challenges are exacerbated by the need to balance the provision of traditional public health services with the urgent need to build the local public health system capacity to address emerging health needs and maintain foundational public health capabilities.

During this period of transformation, there has also been growing recognition that where people live, learn, work and play can be as important to health outcomes as medical intervention. This has required the department to develop new approaches and skills for collaborating with non-health sector partners to foster health considerations in all policymaking. This leads to improvements in the community's health and builds a stronger overall health system. The department has also seized on various opportunities to develop foundational capabilities and strategies that are crosscutting and integral to the effective delivery of population-centered services. Through community mobilization and partnerships, the department is able to successfully leverage community assets and resources to address many complex public health challenges. As a result of these innovative strategies and sustainable partnerships, the department's Lines of Business, collectively, supports all the Fairfax County Vision Elements.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$35,213,610	$35,396,556	$37,926,833
Operating Expenses	16,504,702	16,337,531	17,156,196
Capital Equipment	60,953	139,613	0
Total Expenditures	$51,779,265	$51,873,700	$55,083,029
General Fund Revenue	$19,786,232	$19,836,648	$19,871,115
Net Cost/(Savings) to General Fund	$31,993,033	$32,037,052	$35,211,914
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	653 / 573.54	656 / 584.47	652 / 579.75
Total Positions	653 / 573.54	656 / 584.47	652 / 579.75

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
142	Department Leadership	$2,117,032	4
143	Environmental Health Programs	5,087,287	63
144	Laboratory	2,003,991	16
145	Pharmacy	865,805	2
146	Maternal Health	1,075,825	14
147	Child Health	6,848,113	89
148	School Health	14,907,292	279
149	Communicable Disease	7,845,242	100
150	Long-Term Care Services	2,250,533	40
151	Long-Term Care Development and Support Services	1,071,600	8
152	Community Health Care Network	8,951,913	9
153	Dental Health	681,440	9
154	Community Health Development and Preparedness	1,376,956	19
Total		$55,083,029	652

Lines of Business

LOB #142:

DEPARTMENT LEADERSHIP

Purpose

Department Leadership provides overall guidance and administration, including program development and monitoring; fiscal stewardship; maintaining a quality culture; and oversight of the implementation of the department's strategic plan and maintaining accreditation standards. Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for Leadership is developing critical crosscutting foundational capabilities within the department that provides the flexibility required to meet traditional as well as changing public health needs and improve community health and wellbeing. In order to provide the core functions and the 10 Essential Public Health Services effectively, Leadership takes advantage of new and promising opportunities to leverage community assets to address the determinants of health through collaboration with a wide range of community partners. These partnerships in turn build community capacity and strengthen the local public health system.

Description

The Health Department is locally administered and operates under a Memorandum of Agreement with the Virginia Department of Health to provide mandated public health services. The department has 13 Lines of Business – Pharmacy, Department Leadership, Dental Health, Environmental Health, Communicable Disease, Community Health Development and Preparedness, Community Health Care Network, Maternal Health, Child Health, Health Laboratory, School Health, Long Term Care (LTC) Development and LTC Services. All of the LOBs support the department's mission and core functions.

Department Leadership, which comprises of the Health Director and the Executive Management Team, provide the critical infrastructure of accountability and oversight for service delivery across all Health Department LOBs with a focus on:

- Ensuring the effective delivery of the department's five core functions.
- Developing strategies to strengthen the local public health system to deliver the 10 EPHS.
- Assuring preparedness to address traditional and emerging public health needs and threats.
- Monitoring and evaluating health data to understand the health status of the community.
- Building strategic partnerships to address health needs in the community.
- Developing the workforce for the changing role of public health.
- Building the department's infrastructure and capacity to address foundational gaps.
- Engaging employees and investing in leadership development (succession planning).
- Leveraging and harnessing technology to increase efficiency in service delivery.
- Identifying and acting upon quality improvement opportunities.
- Ensuring compliance with all local, state and federal public health and safety regulations and laws.

Benefits

Successfully achieving the department's mission protects, promotes and improves the health and quality of life for all in the Fairfax community. To that end, Department Leadership strives to create a quality culture environment in which all the LOBs are supported and can thrive.

Leadership has set the strategic direction for the development of many of the department's strategic partnerships, such as the Medical Reserve Corps (MRC); the Clergy Council for the Prevention of HIV/AIDS and other faith leaders; the Multicultural Advisory Council; and new strategic partnerships with community members, business, provider community, academia, and schools. These partnerships, together with the Partnership for a Healthier Fairfax are providing innovative and sustainable solutions to effectively address complex public health challenges. Collectively, these partners are critical the local public health system partners that the Health Department needs to engage to achieve the 10 Essential Public Health Services, which define public health and serve as the framework for quality and performance improvement initiatives nationwide. They also augment capacity and fill some critical gaps required to enhance the delivery of various aspects of the core functions and the provision of much needed community-centered services.

Exercising Corporate Stewardship is an important responsibility of Department Leadership. In these times of fiscal restraint, Leadership has seized upon a variety of opportunities to leverage community resources and assets to enhance and sustain Health Department community-based efforts, while constantly looking for opportunities to enhance efficiencies within each LOB. The return on investment from these community engagement and capacity building efforts is significant. Given the diversity of the community, having leaders from the ethnic community who understand public health and can promote policies and messaging goes a long way in building trust in governmental public health. Partners who have developed prevention programs within their community have enhanced the acceptance and accessibility of public health services. The MRC, which provides surge capacity during public health emergencies, thereby allowing department staff to continue to provide much needed services, provided 22,652 hours to assist dispensing site operations during the H1N1 pandemic and contributed over $516,187 in voluntary service to the County.

Leadership is responsible for keeping abreast of global, national and local trends and for forecasting the implications on the health of the Fairfax community. When Leadership is successful in providing informed guidance, the department is able to better prepare for and respond to emerging challenges and the potential impact on the community is minimized.

Department Leadership provides the strategic direction for all health programs with the goal of improving community health and wellbeing. Any action that enhances the overall health status of the community moves the County close to achieving the National Prevention Strategies' overarching goal for the nation's health in the 21st century to increase the number of Americans who are healthy at every stage of life.

Mandates

Program Leadership is not mandated; however it is responsible for ensuring that all mandated public health programs are provided to residents of Fairfax, and the cities of Falls Church and Fairfax.

Trends and Challenges

For over a decade, the Health Department has experienced an unprecedented period of change, driven in part by the requirement to maintain emergency preparedness and the passage and implementation of the Affordable Care Act. While the process of developing the Health Department's 2014-2019 Strategic Plan has reaffirmed the department's mission and core functions, there is recognition that how the core functions are achieved will need to change in order to effectively anticipate and respond to 21st century public health challenges. Furthermore, the department faces an increasing number of challenges – the increasing frequency and complexity of infectious disease threats; an inability to meet surge capacity demands required to simultaneously control ongoing outbreaks, detect and respond to new outbreaks, and monitor for potential threats; a rising burden of chronic illness; an increasingly diverse and aging population; and the health impact of climate change.

These challenges are exacerbated by the need to balance the provision of traditional public health services with the urgent need to build the local public health system capacity to address emerging needs in a fiscal climate that limits the expansion of programs.

During this period of transformation, there has also been growing recognition that where people live, learn, work and play can be as important to health outcomes as medical intervention. This has required the department to engage non-health sector partners to develop strategies that will promote health through policy, systems and environmental changes. Achieving this in a community such as Fairfax, where on the surface people appear to enjoy overall good health has its challenges and will require the department to develop new approaches and skills for collaborating with non-health sector partners, policymakers and the public to foster health considerations in all decision-making.

Effectively addressing 21st century public health challenges will require a strong public health infrastructure. Although significant improvements have been made in the department's emergency preparedness and response capabilities over the past decade, serious infrastructure gaps remain, especially in the area of epidemiology. Current epidemiology capacity falls well below the Council of State and Territorial Epidemiologists recommendation of 1 Epidemiologist ratio per 100,000 people for each jurisdiction, which translates to 11 Epidemiologists for a community the size of Fairfax. The paucity of infectious and chronic disease epidemiologists at the Health Department limits the department's capability and capacity to monitor the health status of the community; evaluate the effectiveness, accessibility, and quality of personal and population-based health services; and research new insights and innovative solutions to health problems. These functions are part of the 10 EPHS.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #142: Department Leadership			
FUNDING			
Expenditures:			
Compensation	$824,080	$531,273	$713,134
Operating Expenses	1,202,892	1,730,132	1,403,898
Total Expenditures	$2,026,972	$2,267,933	$2,117,032
General Fund Revenue	$724,181	$754,763	$747,514
Net Cost/(Savings) to General Fund	$1,302,791	$1,513,170	$1,369,518
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	7 / 7	4 / 4	4 / 4
Total Positions	7 / 7	4 / 4	4 / 4

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of performance measures evaluated	NA	68	75	75	75
Percent of quality and efficiency estimates met	NA	67%	55%	65%	60%
Percent of performance measurement estimates met	46%	56%	57%	65%	60%

Several new performance measures for Department Leadership were adopted in FY 2015 to reflect the department's progress on achieving its results-based accountability goals. The new measures focus on evaluating how well the department is performing overall in quality, efficiency, and outcome achievement.

For FY 2015 the Health Department did not achieve its target of 65 percent, but will continue to work towards this by reevaluating existing estimates to better reflect feasible and realistic targets, while working to improve performance in those areas that fall below set targets.

For quality and efficiency, the department achieved 55 percent of the estimates set. For outcome measures, the department met 57 percent of the estimates set for FY 2015. While this was a slight improvement over FY 2014 achievement measures (56 percent) it did not reach the target of 65 percent. Some factors which prohibited achieving the established estimates include: extended absences, extended vacancies in key personnel positions, weather conditions which inhibited service delivery for Environmental Health and Adult Day Health Care, and constrained resources under increased demand for services.

LOB #143:

ENVIRONMENTAL HEALTH PROGRAMS

Purpose

The Environmental Health Division enhances the quality of life by protecting public health and safeguarding environmental quality; educating the public to increase environmental awareness; and implementing and enforcing local, state, and federal environmental laws. As a Health Department core function, Environmental Health services work to prevent, minimize or eliminate exposure to biological, chemical, or physical hazards in the community. The Environmental Health program works closely with the Health Department's Communicable Disease Unit and Laboratory to investigate, confirm and contain disease outbreaks.

The division has three program areas: the Consumer Protection Program, the Onsite Sewage and Water Program, and the Disease Carrying Insects Program. The primary services conducted by these programs include routine and complaint investigations; commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the general public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Description

Environmental Health has three program areas which work 24/7 to receive and respond to complaints; proactively inspect establishments (food service, swimming pools, and daycare centers) and homes; provide public health education that protect the community from environmental hazards and exposures that pose a risk to human health. In FY 2015 the number of inspections, permits and service requests for Onsite Sewage and Consumer Protection was 29,543. A general description of each program area is included below.

Onsite Sewage and Water Program (OSW)
This program administers state and local regulations for sewage disposal systems and private well water supplies to ensure proper construction, operation and maintenance. The first sanitation ordinance was adopted in 1928, and the first water supply ordinance was adopted in 1962. All new construction for commercial and residential properties without access to public sewer as well as existing malfunctioning sewage disposal systems require a site soil evaluation by a properly trained and licensed Environmental Health Specialist (EHS). These EHS review and inspect the installation of alternative onsite sewage systems that have been designed for property development by a professional engineer. The Onsite Sewage and Water Program also houses the water recreation facilities program which has regulatory oversight of pools, spas, interactive water features, and water parks.

Consumer Protection Program (CPP)
This program administers state and local regulations for food service establishments, religiously exempt child care centers, hotels/motels, campgrounds, and summer camps. The first local ordinance for food establishments was adopted in 1940. A risk and performance based approach is used to determine the annual inspection frequency of a food service establishment. Standardized inspections are conducted by a properly trained EHS to identify risk factors that may lead to foodborne illness and to educate food service employees on public health interventions that promote a healthy and safe community. The Consumer Protection Program also conducts health inspection for other licensing agencies and responds to reports of public health or safety menaces.

Disease Carrying Insects Program (DCIP)
This program protects the public by conducting mosquito surveillance and control activities; identifying aquatic habitats that support the development of mosquitoes and, when indicated, treating those habitats with a larvicide. In FY 2015 76,377 storm drain larvicide treatments were carried out by a contractor. Education, outreach and surveillance activities are conducted by EHS with expertise in entomology and a team of Environmental Health Technicians. Since 2001, Fund 40080, the Integrated Pest Management Program, has been financially supported by a countywide tax levy to fund both the Disease Carrying Insects Program and the Forest Pest Program (Stormwater Services).

Benefits

Environmental Health Programs include a comprehensive array of services that are essential to the protection, improvement, and preservation of public health and improve the quality of life in the community. Program staff play a vital role in promoting compliance with public health laws and regulations through routine inspections and outreach activities to the regulated community. All programs regularly provide formal and informal presentations to the public to encourage healthy and safe practices to prevent disease and mitigate environmental hazards. Services also include complaint investigations to identify and correct potentially risky situations or behaviors that could adversely affect public health.

Mandates

All Environmental Health Programs are state mandated by the Code of Virginia. The percentage of the Line of Business resources used to satisfy the mandate is 100 percent. The following services are performed in accordance with provisions of the Code of Virginia, the regulation of the Board of Health and/or Virginia Department of Health (VDH) agreements with other state or federal agencies:

Consumer Protection Program

- The local health department is responsible for the regulatory activities of all frozen desserts plants that are part of a Grade “A” milk plant operation or food establishment, per the VDH Memorandum of Agreement (MOA) with the Virginia Department of Agriculture and Consumer Services (VDACS).
- The local health department is responsible for the administering the Food Regulations to food establishments and will conduct at least one annual inspection of each food establishment to ensure compliance, per Virginia Code § 35.1-14.
- The local health department is responsible for administering the Rules and Regulations Governing Migrant Labor Camps and conducting inspections to ensure compliance, per Virginia Code §§ 32.1-203-32.1-211
- The local health department is responsible for administering the Hotel Regulations and conducting inspections to ensure compliance, per Virginia Code § 35.1.13.
- The local health department is responsible for administering the Regulations Governing Grade “A” Milk and conducting the inspection of Grade “A” milk to ensure compliance, per Virginia Code §§ 3.2-5130, 3.2-5206, 3.2-5208 and the VDH MOA with VDACS.
- The local health department, at the request of the Department of Social Services (DSS) will inspect DSS-permitted homes for adults to evaluate their food safety operations, wastewater disposal and general environmental health conditions, per 22VAC40-80-160(B)(3).
- The local health department, at the request of DSS will inspect DSS-permitted daycare centers to evaluate their food safety operations, wastewater disposal and general environmental health conditions, per 22VAC40-80-160(B)(3).
- The local health department is responsible is responsible for conducting at least one annual unannounced inspection of juvenile justice institutions in order to evaluate their kitchen facilities,

general sanitation and environmental health conditions, per Virginia Code § 35.1-23 and the VDH MOA with the Department of Corrections.

- The local health department is responsible administering the Regulations for Summer Camps and the Rules and Regulations for Campgrounds and for conducting inspections to ensure compliance, per Virginia Code §§ 35.1-16 and 35.1-17.
- The local health department is responsible for investigating complaints and reports of suspected rabid animals exposing a person, companion animal, or livestock to rabies, per Virginia Code §3.2-6500 et seq.
- The local health department may assist VDH Central Office with radon testing and analysis, per Virginia Code § 32.1-229

Onsite Sewage and Water Program

- The local health department is responsible for administering the Alternative Discharging Regulations as applicable to single family dwellings and for conducting regular inspections of alternative discharging systems in order to ensure that their construction and operation are in compliance with the Alternative Discharging Regulations, per Virginia Code § 32.1-164(A)
- The local health department is responsible for the administration of the Sewage Handling and Disposal Regulations and the Alternative Onsite Sewage System Regulations to conventional and alternative onsite sewage systems and for assuring that onsite sewage systems are inspected at time of construction for compliance, per Virginia Code § 32.1-163
- The local health department is responsible for assuring that surveys are conducted of properties which include soil evaluations and identification of potential sources of contamination to determine site suitability for onsite sewage systems, alternative onsite sewage systems, alternative discharging sewage systems and wells, per Virginia Code §§ 32.1-163, 32.1-164(A) and 32.1-176.2.
- The local health department is responsible for administering the Private Well Regulations and for inspecting private wells to ensure that their construction and location are in compliance, per Virginia Code § 32.1-176.2.
- The local health department is responsible for administering the Marina Regulations and for inspecting marinas and other places where boats are moored to ensure that their sanitary fixtures and sewage disposal facilities are in compliance, per Virginia Code § 32.1-246.
- The local health department is responsible for regulating hotel swimming pools, per a state mandate for hotel pools and posting of water quality results in all pools, per Virginia Code § 32.1-248.1. There is a local option for regulation and inspection of all public pools.

Disease Carrying Insects Program

The Board of Health shall develop and maintain the capability and technical competence to investigate diseases borne by insects and rodents and shall recommend such measures as may be necessary to prevent the spread of such diseases and to eradicate or control disease-bearing insects and rodents. The Board shall make provision for assistance to mosquito control commissions when requested, field surveys and investigations of complaints, advice to citizens and local governments, training in vector control, advice and recommendations on proper use of pesticides and identifying specimens, per Virginia Code §§ 32.1-163 through §32.1-248.2.

Trends and Challenges

The most significant emerging issues in environment health are food safety, climate change adaption, and the increase emergence of disease carrying vectors. Food safety, which underlies the importance of protecting the community against bacteria in food and food preparation, is critical to preventing foodborne illness. There are multiple reasons for increased incidents of foodborne illness including better methods of detection and identification, resistant microorganisms that are adapting to changes in their environment, changes in consumer lifestyles (more than 30 percent of meals are eaten away from home), and changes in the food system (farm to table). Mobile food vending has grown considerably in recent years. One of the most intrinsic and logical concerns regarding food trucks, and one that has been a basic consideration since their inception, is public health. Looking to adopt sanitation regulations for mobile vendors is a pressing and emerging environmental health issue.

Climate change is projected to impact the severity of natural disasters such as floods and storms, air and water quality, and patterns of communicable diseases. Efforts by local governments for climate change adaption are increasing. Adaption can consist of a wide variety of actions by an individual or community to prepare for, or respond to, climate change impacts. Examples of climate change adaption can include increase energy efficiency to help offset increases in energy consumption, implementing early warning systems and emergency response plans to prepare for changes in frequency, duration, and intensity of extreme weather events, improving emissions from idling vehicles that impact air quality and improve water use efficiency.

The vast majority of insects encountered each day are harmless to man and some are even beneficial. Increased temperature and precipitation suggest the emergence of more disease-friendly conditions that did not previously host diseases or disease carriers. In addition to changing weather patterns, climatic conditions affect diseases transmitted via vectors such as mosquitoes (vector-borne disease) and through rodents (rodent-borne disease). Adaption of the community to warmer weather will be required to protect against deadly diseases often associated with hot ambient temperatures, like West Nile virus and Lyme disease. Disease carriers like mosquitos, ticks, and mice thrive in warmer temperatures.

The Environmental Health Program has a number of highly specialized technical staff who are eligible for retirement in the next three to five years. To address this challenge, Environmental Health will make succession planning efforts for continuity of this technical expertise including intensive and specialized cross-training through temporary work assignments. Workforce planning includes efforts to provide entry level environmental health positions through reclassification of existing positions. These entry level positions foster the retention of staff by providing an opportunity for professional growth and development in the field of environmental health.

Another trend in Environmental Health Programs is doing more with fewer resources and needing to hold managed vacancies. In response to the loss of four FTEs as part of the FY 14 budget reduction process, the Environmental Health Program has reallocated and cross-trained staff to maintain the mandated level of services. New hires are no longer trained in one specialized environmental field, such as onsite sewage or food safety. Instead training and experience is generalized in an effort to build the capacity of the program to respond to community needs and trends. The long-term goal is to have Environmental Health Specialists who are licensed or certified to conduct services in all environmental programs.

Due to ongoing budget constraints, funding of non-mandatory training and development opportunities has been impacted. As a model regulatory food program, the Health Department has been able to secure approximately $63,000 in grant funding over the last three years through FDA's cooperative agreement programs. This funding has been used to support travel and training for professional development that would otherwise not be available to build the competency of the program staff.

An opportunity to increase efficiency and improve monitoring exists with existing retail food service establishments currently only under regulation through an inspection program conducted by the Virginia Department of Agriculture and Consumer Services. Improved coordination and local oversight of the regulatory activities for these food service establishments allows the County to assure the frequency and quality of inspections by properly trained and standardized staff in a program that complies with the FDA's Retail Program Standards.

Having information technology software packages that allow Environmental Health to better collaborate with other state and local agencies, including the Virginia Department of Health, is an ongoing challenge. A recent upgrade to HealthSpace, the state electronic inspection system, had a significant negative impact on the productivity of the Consumer Protection Program staff with regards to conducting food service establishment inspections per the prescribed inspection frequency.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #143: Environmental Health Programs			
FUNDING			
Expenditures:			
Compensation	$3,787,326	$3,800,390	$4,514,432
Operating Expenses	388,351	280,323	572,855
Total Expenditures	$4,175,677	$4,080,713	$5,087,287
General Fund Revenue	$3,124,415	$3,133,057	$3,140,541
Net Cost/(Savings) to General Fund	$1,051,262	$947,656	$1,946,746
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	61 / 61	63 / 63	63 / 63
Total Positions	61 / 61	63 / 63	63 / 63

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Environmental Health community protection activities: inspections, permits, and service requests	29,640	30,983	29,543	30,000	30,000
Mosquito larvicide treatments of storm drains to control West Nile virus	101,013	103,661	76,377	105,000	105,000
Percent of foodborne illness risk factor inspections conducted in food service establishments within the prescribed inspection frequency	76%	95%	95%	95%	95%
Percent of out-of-compliance onsite sewage disposal and water supply systems corrected within the specified time period	92%	89%	90%	90%	90%
Percent of environmental complaints resolved within 60 days	86%	91%	88%	90%	90%

In response to the FY 2014 reduction in program staff, while also meeting the Department's managed vacancy rate, Environmental Health Services reallocated staff and realigned program areas to meet state and local mandates for services. There has also been an increased collaboration with partner County departments to streamline the provision of services, improve customer service, and reduce redundancy. As a result of these program improvement activities, the number of Environmental Health community protection activities (i.e., inspections, permits, and service requests) in FY 2015 (29,543) is less than in FY 2014 (30,983).

Approximately 36,500 storm drains are treated with a larvicide during three separate six-week cycles from mid-May through October, for a total of approximately 109,500 storm drain treatments. Weather conditions are the principal factors that determine the number of storm drains that will be treated, as well as the percent of storm drains treated within the scheduled timeframe, during a given year. There was a significant decrease in the number of larvicide treatments of storm drains for the control of mosquitoes that transmit West Nile Virus from FY 2014 (103,661) to FY 2015 (76,377). The new contract with the provider of mosquito control activities was delayed and not awarded until late May 2015. Multiple days of rainfall in June 2015 limited the application of larvicide treatment. Future estimates for this measure have been set at 105,000 treatments.

The prescribed inspection frequency during a 12-month period for each food service establishment is based on the complexity of the food operation and the history of its compliance with foodborne illness risk factor interventions. Inspections are conducted on a routine interval of one, two, or three times a year. In FY 2015, Environmental Health Services achieved the goal of 95 percent of foodborne illness risk factor inspections conducted in food service establishments within the prescribed inspection frequency.

During FY 2015, 90 percent of the violative conditions of sewage disposal and water supply systems were corrected within the time period specified by Environmental Health Services. This is a slight increase from FY 2014 (89 percent) and meets the estimated outcome for this measure.

During FY 2015, 88 percent of service requests to investigate complaints of public environmental health concern were resolved within 60 days. This slight decrease from FY 2014 (91 percent) is due to the design of a new report of complaint investigation records in the County's inspection database that yields more accurate and reliable information for this measure.

LOB #144:

LABORATORY

Purpose

The Health Department Laboratory provides comprehensive laboratory services to support essential public health services including communicable disease testing (e.g., sexually transmitted infection, rabies testing), environmental monitoring (e.g., water quality, environmental hazards) and patient specific health monitoring (e.g., drug testing). The Laboratory also serves as surge capacity for the state public health laboratory, particularly for testing to support emergency response.

Description

The Health Department Laboratory, the only BSL-3 public health laboratory in Northern Virginia, offers a wide range of testing to aid in the diagnosis, treatment, and monitoring of diseases of public health significance as well as surveillance and monitoring of environmental health hazards. These services support Health Department programs such as Tuberculosis (TB), Sexually Transmitted Diseases (STD), Rabies, Environmental Health, and the Disease Carrying Insects Program (DCIP) as well as mandated environmental tests and substance abuse tests for other County agencies such as the Community Services Board, the Juvenile and Adult Detention Centers, the Court System, and the Police Department. The work performed assists these County agencies and governmental entities with carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations, a Health Department core function.

The Laboratory holds two Certificates of Compliance through the Clinical Laboratory Improvement Amendments. The five Health Department Clinics sites are certified to perform moderate-complexity testing on site for screening of STDs. The Health Department Laboratory is certified to perform high-complexity testing on specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually-transmitted diseases, HIV, and drugs of abuse. The environmental laboratory is certified by the Division of Consolidated Laboratories, an agent of the Environmental Protection Agency, as a "Certified Drinking Water Laboratory" and tests water for bacterial and environmental hazards from private wells, streams, and public water systems. The laboratory also performs Rabies testing of animal heads, monitoring and surveillance testing of County streams for bacteria, as well as molecular testing of mosquito pools for West Nile virus.

The Laboratory is recognized as an Advanced Sentinel Laboratory in the nation's Laboratory Response Network. As such, the laboratory maintains the capability to perform testing outlined in the ASM *Sentinel Level Clinical Microbiology Laboratory Guidelines for Suspected Agents of Bioterrorism and Emerging Infectious Diseases* and demonstrates annual competency by participation in proficiency testing or exercises, such as the Laboratory Preparedness Exercise or state-developed challenge sets.

The Laboratory uses existing infrastructure, federal certifications, and staff to provide selected laboratory tests on a "fee for service" basis to surrounding counties and municipal governments. Revenue from these services significantly offset the cost of providing mandated laboratory testing for Fairfax County.

The Laboratory performs testing at the main site in central Fairfax and at specified times at each of the five Health Department District offices. The Laboratory operates from 8:00am to 5:00pm daily but responds to communicable disease and environmental testing request 7 days a week. Service is also provided at sexually-transmitted disease clinics during evening clinic hours. The Laboratory is partially staffed on Saturdays, Sundays and holidays to provide emergency rabies testing and to meet specialized testing requirements. During FY 2015, the laboratory performed 218, 403 clinical and environmental tests.

Benefits

The Laboratory plays an important role in the early identification of food, waterborne, and other communicable disease outbreaks and in the planning of effective and timely public health interventions. It also supports other County agencies and government entities in the enforcement of state and federal regulations. Testing is essential to disease surveillance, the diagnosis of new and emerging infectious diseases, the assessment of hazards in the environment, substance abuse monitoring, and the evaluation of drinking water safety. Providing local public health laboratory testing services enables early identification of health hazards and diseases within the community. This results in faster access to care and earlier initiation of appropriate drug therapy, ultimately preventing the spread of disease in the community.

Having testing services at the site of patient care during sexually transmitted disease clinics provides the opportunity to diagnose and treat clients immediately. The local laboratory is able to tailor its testing services to local public programs and needs, while also serving as surge capacity for the state laboratory, particularly for testing to support emergency response efforts.

The laboratory is able to provide support to Health Department clinical services at significantly reduced costs when compared to tests offered by commercial labs. In addition, using the existing Laboratory infrastructure to extend services to other jurisdictions generates revenue and offsets the cost of testing.

The Health Department continues to enhance and expand its laboratory capabilities to improve disease surveillance and position the laboratory to meet the public health challenges of the future. In the fall of 2010, the laboratory was relocated to a new secure facility with expanded biosafety level 3 capacity for TB and molecular testing. The facility was a cost-effectively renovated County building that achieved LEED Gold© status. The new facility increased capacity and efficiency, allowing the laboratory to expand the scope of testing services in order to better protect the health of the community now and in the future.

Mandates

Services provided by the Laboratory are integral to the provision of mandated LOBs in the Health Department and other County agencies. As such these services are indirectly federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 91 to 95 percent.

Trends and Challenges

Public health has traditionally focused on identifying and treating communicable diseases. With increasing frequency and complexity of communicable disease outbreaks, the Laboratory must be prepared to collaborate with a variety of program partners to detect, investigate, prevent and control emerging and reemerging public health threats. These threats include the emergence of new communicable diseases (Middle Eastern Respiratory Syndrome, Chikungunya); reemerging communicable diseases (multi-drug resistant tuberculosis, measles); outbreaks of illness from consuming contaminated food or water; environmental emergencies (chemical hazards); and bioterrorism.

Across the nation, Public Health Laboratories continue to face the challenge of an aging workforce and difficulties associated with recruitment and retention of a qualified workforce. In the next 3 to 5 years, the Health Department Laboratory has a number of highly specialized scientists who will be eligible for retirement. To address this challenge, laboratory management is assessing the current organizational structure of the laboratory to identify and target areas for improved efficiency. This will include succession planning efforts and intensive cross-training of all laboratory staff to ensure continuity of expertise.

Additional challenges include identifying resources to maintain and replace outdated, inefficient equipment; limited capacity and redundancy of equipment in case of failure or increase in test volume; and updating and maintaining information technology to ensure that data can be shared with and accessed by those who need it.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #144: Laboratory			
FUNDING			
Expenditures:			
Compensation	$1,146,319	$1,127,269	$1,382,117
Operating Expenses	1,100,729	934,985	621,874
Capital Equipment	46,186	110,463	0
Total Expenditures	$2,293,234	$2,172,717	$2,003,991
General Fund Revenue	$952,048	$954,691	$974,569
Net Cost/(Savings) to General Fund	$1,341,186	$1,218,026	$1,029,422
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	17 / 17	16 / 16	16 / 16
Total Positions	17 / 17	16 / 16	16 / 16

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total number of laboratory tests performed	235,289	213,696	218,403	200,000	200,000
Average cost/all tests	$6.11	$8.35	$7.61	$7.77	$7.98
Percent of customers satisfied with services	96%	97%	97%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	99%	99%	99%	95%	95%
Percent of individuals saved from unnecessary rabies post-exposure shots by timely receipt of negative lab results	99%	99%	99%	95%	95%

The number of tests performed by the Laboratory has fluctuated over the past several years due to various factors including budgetary constraints, changes in customer service delivery protocols, elimination of outdated test methods, and implementation of new testing methods. The number of environmental laboratory tests performed decreased with the closing of the last dairy plant in Fairfax County and the decrease in drinking water tests as cities have transitioned this testing to local water authorities. However, the number of laboratory tests performed on vectors for surveillance purposes has increased as laboratory staff has validated new test methods and extended services to surrounding localities on a fee-for-service basis.

A continuing focus of laboratory performance is the control of average cost per test, ensuring accessible laboratory testing for control of communicable disease and revenue enhancement. The high cost of laboratory tests is often prohibitive to individuals without some form of health insurance. Special public health pricing through test manufacturers allows the Laboratory to provide these critical testing services to the residents of Fairfax County to assist in the rapid diagnosis and treatment of communicable diseases. The average cost per test has remained relatively low despite escalating medical equipment and supply costs. These costs have been offset by increased revenue generated by tests performed on a fee-for-service basis to residents, private and public organizations throughout Northern Virginia.

Quality improvement is an ongoing process in the operation of any laboratory. The recent enhancement of the Laboratory Information System includes a web portal for ordering and viewing test results and the ability to create individualized statistical reports. This has allowed the Laboratory to improve service delivery, reduce turnaround time, improve customer satisfaction, and increase both testing volumes and testing revenues. Fairfax County Health Department Laboratory distributes an annual customer satisfaction survey in an effort to measure whether services provided by staff meet or surpass the needs of clients. The responses to the survey assist laboratory staff to develop and monitor quality improvement projects, assess test menus, monitor trends, and improve communication with customers. In FY 2015, 97 percent of customers were “satisfied” or “very satisfied” with the services provided by Laboratory, consistent with previous years.

Rabies is a preventable viral disease of mammals most often transmitted through the bite of a rabid animal. Rabies is almost always fatal once symptoms appear, but can be prevented almost 100 percent of the time when post-exposure prophylaxis is administered soon after an exposure occurs. The Laboratory provides 24 hour turnaround time for rabies testing in animals to prevent individuals from receiving expensive rabies post-exposure shots if not necessary. In FY 2015, 463 residents received their negative test results within 24 hours, saving an estimated $1,852,000 on needless medical costs for a series of rabies post-exposure immunizations which average $4,000 per series. The rabies laboratory reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals.

LOB #145:

PHARMACY

Purpose

The Pharmacy supports all clinical services of the Health Department and facilitates procurement of selected vaccines/pharmaceuticals for the Community Health Care Network and other County programs, at special request. It functions in coordination with the Pharmacy Division of the Virginia Department of Health and utilizes state/federal contracts for procurement of biologics and vaccines. It obtains stock supplies and prepares unit dose packaged medications for use in clinics. It supports the dispensing of the state's Aids Drug Assistance Program (ADAP). The pharmacy also serves as a direct drug and vaccine resource for clinic staff.

Description

The Health Department has had a central pharmacy housed at the Joseph Willard Health Center in Fairfax for several decades. The two pharmacists are responsible for ordering, receiving and distributing all medications and vaccines utilized by the five district office clinic sites, dental services, adult day health care, and homeless medical services.

Medications/biologic stock levels are established for each site and are restocked monthly. Pharmacists ensure completion of regular inventory checks and regular assessments of compliance of medication/biologic handling and storage regulations. Outdated or soon to be expired biologics/medications are removed and returned to the central pharmacy; such items are subsequently returned to the appropriate vendor for credit.

The central pharmacy also fills individual patient prescriptions for some diseases (e.g., tuberculosis, HIV, and sexually transmitted diseases) that are forwarded to the appropriate site for dispensing to the client. The pharmacy is responsible for dispensing medications directly to individuals enrolled in the state ADAP program. In FY 2015 the pharmacy filled 10,156 individual prescriptions.

The pharmacy supports the broader emergency preparedness efforts of the County having an integral part in managing the pharmaceutical inventory (stockpile) held in case of a local emergency. The pharmacists are responsible for monitoring drug and vaccine shortages. They work with programs to provide information and assist with alternative strategies to fill the gap during a manufacturer's shortage.

Pharmacy services are available Monday-Friday from 8:00am-4:30pm. The pharmacists are also on call during public health emergencies (for management of pharmaceutical stockpiles) and events such as power outages that may affect vaccines and medications stored at the five clinic sites or central pharmacy to minimize loss of drugs.

Benefits

The Pharmacy contributes to the Health Department's core functions of preventing epidemics and the spread of disease, and assuring the quality and accessibility of health services, namely vaccines and pharmaceuticals. The Pharmacy is essential to providing low cost pharmaceutical support to the mandated clinical programs operated by the Health Department. The central pharmacy model with Health Department approved formularies at the district offices provides tremendous economic and public health benefits. It is a cost-effective approach because the dispensing fees and additional expenses of using a contract or private pharmacy are avoided.

Many of the drugs that are dispensed are critical to decrease disease transmission (e.g., sexually transmitted diseases, tuberculosis) and to protect children from vaccine preventable diseases (e.g., whooping cough, measles). Research has demonstrated that compliance with treatment is a major factor in disease control for infectious diseases. The ability to provide the medications directly to the client increases treatment compliance and decreases barriers to individuals obtaining pharmaceuticals. The ability to provide childhood vaccines not only protects the individual but also helps to prevent the spread of communicable disease in the community.

The Pharmacy also serves as a real time drug and vaccine information resource. This enables clinic staff to manage vaccine and drug interaction questions in a timely manner without causing delay to services provided to clients. The pharmacists are also part of the health care team and are in close contact with clients, prescribers, and case managers to ensure that medications are utilized safely, appropriately, and effectively. These functions could not be accomplished with the use of private or contract pharmacies.

Another unique aspect of the Pharmacy is their role in public health emergencies. Pharmacists work with emergency management to manage stockpiles of pharmaceuticals locally in a surge or emergency event. They also are key to ensuring that prophylaxis (preventative measures) are available for the Health Department response during a public health event. This enables a timely response when public health threats arise.

Mandates

This Line of Business is not mandated. However, it provides essential support to all the Health Department's mandated clinical services. The Senior Pharmacist is responsible for assuring that the department remains in compliance with all Board of Pharmacy rules and regulations.

Trends and Challenges

Multidrug resistance in bacteria has become common worldwide. Although the Pharmacy has always used generic medications as the first line choice when possible, as more drug resistance is seen, it has had to move to different pharmaceuticals. Some of these drugs are difficult to obtain from general pharmacies as they are not stocked regularly (e.g., certain tuberculosis drugs). Many of these are agents that have not become generic yet which makes them more costly. Having the central pharmacy stocking some of these unusual drugs ensures immediate access to treatment and aids in more efficient disease control efforts.

Vaccines are the best defense against infections that may have serious complications such as pneumonia, meningitis, cancer, and even death. The Pharmacy makes available all of the recommended and required childhood vaccines and many recommended adult vaccines. In order to reduce the number of shots a child receives during their Health Department clinic visit some vaccines are now offered in combination. The combination of two or more vaccines can significantly reduce the number of shots received and this trend in combining vaccines continues.

The Pharmacy plays an important role in providing timely access to free or low cost, up-to-date vaccine products thus reducing missed opportunities for vaccination and the spread of communicable diseases.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #145: Pharmacy			
FUNDING			
Expenditures:			
Compensation	$197,468	$208,752	$258,402
Operating Expenses	603,470	408,515	607,403
Total Expenditures	$800,938	$617,267	$865,805
General Fund Revenue	$111,782	$112,563	$113,319
Net Cost/(Savings) to General Fund	$689,156	$504,704	$752,486
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of individual prescriptions filled	16,993	19,170	10,156	10,000	10,000
Number of prepackaged prescriptions dispensed	2,628	2,582	1,958	2,000	2,000
Number of vaccines distributed	43,332	42,456	35,619	35,000	35,000

The Pharmacy has seen a general reduction in outputs for all of the measures provided, largely due to more efficient and streamlined processes being implemented. This has resulted in a decrease in the unnecessary purchasing, distribution and return of unused inventory. With these new processes, the distribution of product more likely resulted in use by a client, and less in inventory management. Although the pharmacy has made great strides, an electronic inventory at the pharmacy and district offices through an Electronic Health Record would add additional efficiency and cost benefits to inventory management.

The number of individual prescriptions filled dropped from 19,170 in FY 2014 to 10,156 in FY 2015. The decline in the number of individual prescriptions filled was expected and is due to several factors:

- The Tuberculosis (TB) program recently implemented a more precise newly approved method of testing for the TB organism, which has prevented many clients from testing as false positives. This has reduced the number of prescriptions filled unnecessarily for clients.
- The pharmacy also streamlined the process of refills for clients with active TB allowing the pharmacy to anticipate when a dose change might occur and therefore reducing the number of scripts filled and avoiding waste.
- Additionally, with the implementation of the Affordable Care Act (ACA), many clients serviced through the state's AIDS Drug Assistance Program (ADAP) became eligible for insurance. While the number of total clients has decreased, the process of filling prescriptions for clients in this group has become more intricate due to time spent to verify insurance eligibility, helping clients navigate the retail pharmacies that accept their insurance, understand insurance rejections, as well as bridging prescriptions during insurance gaps.

The reduction in the number of pre-packaged medications dispensed and vaccines distributed was expected as well. During FY 2013 the pharmacy started to track monthly usage of medications and vaccines at each office. This captured the true vaccine usage for each office and greatly improved vaccine ordering and storage efficiency at the Health Department. Based on the medication numbers, the offices were provided with inventory guidelines for their monthly orders starting with FY 2014. In addition, Health Department physicians reviewed the Sexually Transmitted Disease formulary and changes were made when drug regimens had alternatives, were more cost effective, or were not used regularly. This review led to a decrease in the number of prepackaged prescriptions filled.

LOB #146:

MATERNAL HEALTH

Purpose

The Maternal Health Program serves to promote the health of women and infants and to reduce infant mortality and morbidity. The program provides an entry point to prenatal care for low-income and uninsured women who reside in the County and have difficulty accessing prenatal care through other means. These services support two of the five core functions of the Health Department – promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services. Comprehensive obstetric care and support services are provided in partnership with Inova Cares Clinic for Women. This collaborative practice model provides quality early public health services and continuous prenatal clinical care which is critical to improving pregnancy and birth outcomes.

Description

The Maternal Health Program provides services to low-income pregnant women in an effort to improve pregnancy outcomes and reduce infant morbidity and mortality. Public health nurses provide clinical services that include pregnancy testing for a flat fee and follow-up education on a walk-in or an appointment basis at all five district offices. Services are offered Monday to Friday from 8:00am to 4:30pm and during weekly extended clinic hours. Pregnant women are then provided a free public health assessment (PHA) which identifies tuberculosis risk, immunizations, and risk factors that may negatively impact pregnancy outcomes. In FY 2015, there were 3,240 pregnant women who received a PHA. Family Assistance Workers (FAWs) assess client eligibility for a number of programs, assist with finding a medical home, and connect clients to appropriate services.

Although the Maternal Health Program has been in place for decades, the program service model is continuously evolving. The most recent change involved the transition of clinical maternity care services to the Inova Cares Clinic for Women (ICCW). In FY 2015, the number of births through ICCW was 2,516. The number of births is lower than the number of PHAs (3,240) because of several factors including clients who were deemed ineligible for ICCW services, delivery occurred after the end of the fiscal year and/or clients moved prior to delivery. The Health Department continues to provide public health assessments, care coordination and public health field case management for high-risk maternity clients. The ICCW provides the full scope of obstetric care from entry through delivery on a sliding fee schedule for income-eligible clients. Public Health Nurse Liaisons coordinate care between the Health Department and ICCW. Pregnant women also receive comprehensive clinical management and support services, such as nutrition services, social work and care coordination. Following delivery, high risk clients and their babies are referred back to the Health Department where field public health nurses provide post-partum public health services, as discussed in Child Health Services.

Benefits

The Health Department strives to improve the wellbeing of mothers, infants and children, an important public health goal for the United States according to Healthy People 2020. Their wellbeing determines the health of the next generation and can help prevent future public health challenges for families, communities and health care systems.

The Health Department in partnership with InovaCares Clinic for Women (ICCW) is the safety net for the pregnant women who are medically indigent and/or have limited access to prenatal care. Services available through this program provide this vulnerable population with essential maternal health care. The transition of prenatal maternity care to the ICCW provides for continuity of care, eliminates the need for clients to transition services mid-pregnancy, ensures that the health department remains the entry point of care for this high risk population, and maximizes community resources

Pregnancy testing is provided to any community member regardless of income in an effort to educate and counsel clients regarding the importance of early prenatal care and/or family planning services. Pregnancy is an opportunity to identify existing health risks in women and prevent future health problems for women and their children. The Maternal Health Program screens all pregnant women entering the Health Department, regardless of their income and eligibility for maternity care services. Conducting a public health assessment identifies health and behavioral risks important for all pregnant women, and provides an opportunity to connect women to needed nurse home visiting programs and/or other resources available within the County's communities.

A common barrier to a healthy pregnancy and birth is lack of access to appropriate health care before and during pregnancy. The target population for referral to Inova Cares Clinic for Women (ICCW) for prenatal care is the medically indigent who is at a higher risk for poor pregnancy outcomes due to health disparities. According to the U.S. Department of Health and Human Services, Maternal and Child Health Bureau, babies born to mothers who received no prenatal care are three times more likely to be born at low birth weight, and five times more likely to die, as compared to infants whose mothers received prenatal care. Access to the Health Department's prenatal care collaboration with ICCW can increase the proportion of pregnant women who receive early and adequate prenatal care, and reduce the incidence of preterm births, low birth weight births, and maternal and infant mortality, leading to better long-term health outcomes for both mothers and their children.

Mandates

Maternal Health services are state mandated per Virginia Code § 32.1-77 which guides state plans for maternal and child health services and children's specialty services.

Trends and Challenges

The Health Department's goal is to help ensure that all women have a safe and healthy pregnancy. The Center of Disease Control's (CDC) Safe Motherhood At A Glance 2015 identifies a trend of an increasing number of pregnant women in the United States who have chronic health conditions such as high blood pressure, diabetes, and/or heart disease that may put them at higher risk of adverse pregnancy outcomes. The CDC states that women who take steps to prevent and control these chronic conditions before and during pregnancy have the best chance for a healthy outcome. By assuring the provision of maternity care, the Health Department can improve health outcomes for mothers and their children.

According to Trends and Emerging Needs Impacting the Fairfax County Human Services System (Rev. January 2015) , in 2013, an estimated 129,716 (or 11.6 percent) Fairfax County residents did not have health insurance and upwards of 46,000 of these residents were at or below 200 percent of the FPL (Federal Poverty Level). This report also identified that poverty has increased in the County, and with it, so has the demand for services such as the Women, Infant and Child (WIC), supplemental nutrition program. The early consequences of poverty and pregnancy include both short term risks (preterm birth, low birth weight, infant mortality) and long term risks (delayed cognitive development, poor school performance, emotional and behavioral problems). Maternal Health services (maternity care and WIC) are essential to improving birth outcomes and providing a healthy foundation in childhood.

The population served in the Maternity Health Program (MHP) is culturally diverse, mirroring the population shifts in the County demographics. This diversity poses special challenges in the provision of health care. Language and the ability to communicate are major concerns, and unique cultural and religious beliefs have an impact on how care is given and received. The MHP strives for delivering culturally competent care with the desired outcomes of a full-term pregnancy without unnecessary interventions, the delivery of a healthy infant, and a positive environment after delivery that supports the physical and emotional needs of the woman, infant, and family.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #146: Maternal Health			
FUNDING			
Expenditures:			
Compensation	$925,218	$908,833	$1,008,873
Operating Expenses	79,485	62,466	66,952
Total Expenditures	$1,004,703	$971,299	$1,075,825
General Fund Revenue	$1,392,748	$607,041	$610,199
Net Cost/(Savings) to General Fund*	($388,045)	$364,258	$465,626
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	14 / 14	14 / 14	14 / 14
Total Positions	14 / 14	14 / 14	14 / 14

* Historically, the Health Department functioned as the entry point for pregnancy testing and prenatal care through the second trimester at which time clients were transferred to Inova Cares Clinic for Women for the remainder of their prenatal care and delivery. However, beginning in July 2013, a new service delivery model was implemented in partnership with the Inova Cares Clinic for Women. While the Health Department remains the entry point for pregnancy testing and prenatal care (public health nurses conduct public health assessments on pregnant women needing maternity services), the clients continue to receive their entire prenatal care and delivery at the Inova Cares Clinic for Women clinic. This ensures continuity of care and eliminates the need for clients to transition services mid-pregnancy. The allocation methodology applied to VDH revenue was adjusted as a result of this service delivery change and accounts for the reduction in revenue in this LOB between FY 2014 and FY 2015. A corresponding increase in revenue appears in the Child Health LOB.

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of pregnant women provided a public health assessment visit	NA	2,984	3,240	3,300	3,300
Percent of high-risk pregnant women who received home visiting services	NA	52%	47%	52%	52%
Percent of pregnant women served who deliver a low birth weight baby	5.0%	5.5%	8.4%	8.0%	8.0%

Prior to FY 2014, pregnant women receiving prenatal care through the Health Department were seen until 26 weeks gestation after which they were transitioned to the Inova Cares Clinic for Women (ICCW) for third trimester care and delivery. High risk pregnancies and clients starting prenatal care after 26 weeks gestation were immediately transitioned to ICCW in the old service model and did not receive maternity services through the Health Department. Since FY 2014, all clients, including those entering care in the third trimester (after 26 weeks) and high risk clients receive a public health assessment by the Health Department. Clients also receive care coordination and case management services by public health nurses throughout the prenatal and postpartum period. After the initial public health assessment, clients are then referred to ICCW for the full scope of clinical care from entry into maternity services through delivery.

The number of pregnant women provided a public health assessment (PHA) increased in FY 2015 by 8 percent in comparison with FY 2014. This increase in PHAs was primarily a result of transition to the new service delivery model in mid FY 2014 and FY 2015 being the first full year of operation at four Health Department sites. The increase in pregnant women receiving services was also influenced by the inclusion of all eligible pregnant women regardless of gestation and risk status. There was also a slight increase in the population of Fairfax County in FY 2015 (0.4 percent) per the Economic, Demographic and Statistical Research branch, Department of Neighborhood and Community Services.

The percent of high risk pregnant women who received home visiting services decreased in FY 2015 by 5 percent. The Health Department's nurse home visiting staff had 2.5 vacant positions for FY 2015. This decrease in staffing reduced the ability to reach as many clients via a home visit as the previous fiscal year. The percent of high risk pregnant women receiving home visiting services is anticipated to increase in the next fiscal year due to stabilization in staffing.

The percent of pregnant women served who delivered a low birth weight baby increased from 5.5 percent to 8.4 percent in FY 2015. This result is due to the increased number of high risk women included in the total number of women served in FY 2015. In previous years, the women who entered care after 26 weeks gestation and those seen in the high risk maternity clinic at ICCW were not included in the total number of deliveries, as they were not considered Health Department clients. With the new Health Department-ICCW model of maternity care delivery, all clients are included in the total number of clients, no longer separating low/moderate risk and high risk maternity clients. Maternity clients with high risk medical conditions are more likely to deliver a low birth weight infant. This data is now provided to the Health Department by ICCW per the partnership contract. Given that the population served by the Health Department is generally at higher risk for poor birth outcomes, the FCHD and Inova will closely monitor and collaborate to decrease this low birth weight rate, aiming for the national goal established in Healthy People 2020 which is 7.8 percent.

LOB #147:

CHILD HEALTH

Purpose

Child Health services provide preventive health programs to infants and children in order to reduce mortality and morbidity, promote nutritional status and health, and prevent developmental delay through early intervention. Services provided include assessment, case management, health education, home visiting, childhood immunizations, speech therapy, nutrition supplementation, and referral to other needed services. Child Health Services are essential to the Health Department's core functions of promoting and encouraging healthy behaviors, and preventing epidemics and the spread of disease.

Description

Child Health includes five discrete direct service programs that provide preventive health services to infants and children. Childhood immunizations, speech and hearing, infant/preschool case management, and Women, Infant, and Children (WIC) a supplemental nutrition program, are critical long-standing programs. Field case management has expanded in the past several years to incorporate additional evidence-based practices to improve early childhood outcomes for the highest risk populations. These services are provided by a diverse team of providers (physicians, nurses, speech therapists, audiologists, community health specialists and others). Clinical services are offered on a walk-in or appointment basis during the workday and extended evening hours. Community services are offered 24/7 to ensure timely follow up of any reportable communicable disease. A general description of each program is included in the section below.

Childhood Immunizations

Childhood immunization services have been provided since the establishment of the Health Department and include the administration of childhood vaccines and community education and outreach to improve the immunization status for children. Vaccines can prevent outbreaks of disease and save lives. When a critical portion of the community is immunized against a communicable disease, most members of the community are protected against that disease because there is little opportunity for an outbreak. Even those who are not eligible for certain vaccines—such as infants, pregnant women, or immunocompromised individuals—get some protection because the spread of contagious disease is contained. Childhood Immunization services are aimed at reducing vaccine preventable diseases in the community. Public Health Nurses assess immunization status, determine required and recommended vaccines, administer vaccines, and provide official documentation of vaccines received. By law, any child under the age of 19 may receive free vaccines required for school entry at the Health Department. Immunizations are offered daily in each of the five district offices from 8:00am-4:30pm, including early morning and evening hours at least once each week. FY 2015 the number of vaccines administered to children was 34,417.Childhood immunization services.

Speech and Hearing

Speech and Hearing services promote functional, effective communication skills through the delivery of speech, language and hearing services in the clinic and community setting. Speech services are provided to children who do not qualify for Fairfax County Public Schools individual services and may not otherwise receive services. The audiology clinic provides infant screening and hearing assessments for the Infant Toddler Connection, the County's federal and state mandated early intervention program. In addition, Speech and Hearing serves children with Medicaid due to the limited number of Medicaid providers in Fairfax County. Early identification and prevention is a core function of the program and as a result there is a strong outreach and community education component. The Hearing program was established in 1957 and the Speech program was added in 1965. Therapy based services are provided at three clinic locations and in the community. Services are provided Monday-Friday from 8:00am to 4:30pm. In FY 2015, the number of children who received speech therapy or audiology assessments was 2,616 and 1,152 respectively.

Infant/Preschool Case Management
The Infant/Preschool Case Management program provides monitoring, teaching, and guidance to families with infants in an effort to improve health outcomes and maximize each child's potential. Case management services are provided by public health nurses to high-risk pregnant and postpartum women and for their infants. Infants who are at risk for developmental delay are served by an interdisciplinary team consisting of a physician, public health nurse, speech therapist and physical therapist. Services are provided in clinic, home, and community settings. Public Health Nurses make referrals to meet needs, such as mental health and substance use treatment, free child safety seats, breastfeeding support, family planning, childcare, and injury prevention. Public Health Nurses have been providing case management services since the Health Department was first established. In FY 2015, there were 581 clients who received case management services.

Field Case Management
Field Case Management includes community health programs and client services that aim to improve early childhood health outcomes with an emphasis on providing community resources; prenatal, postpartum and child health, as well as home-visiting services from pregnancy to three years of age for the County's most vulnerable children and families. In FY 2015 the number of clients who received field case management services was 2,353. These services include Beginning Steps Parenting Program, Healthy Families Fairfax (HFF), Nurse Family Partnership, and Maternal & Child Health (MCH) field nurse prenatal and postpartum services. Services are provided by Public Health Nurses via telephone and/or by home visits, based on the client's needs/acuity as well as the client's acceptance of services. Home visiting services are provided Monday-Friday from 8:00am-4:30pm in collaboration with the Department of Family Services, Inova Fairfax Hospital, and three nonprofit organizations.

Women, Infants, and Children Program (WIC)
WIC is a special supplemental short-term nutrition program to improve nutritional status and promote healthy behaviors among low-income families. The Fairfax WIC Program was established in 1976 and provides the following services: 1) educates pregnant women and new mothers about nutrition with personalized assessments, counseling and support; 2) provides supplemental nutritious foods to women, infants, and children up to age five; 3) gives women the support they need to successfully breastfeed their babies; and 4) offers referrals to additional social services and healthcare resources. WIC participants include children up to five years of age, and pregnant, postpartum, and breastfeeding women. Services are fully grant-funded and provided by Nutritionists and Nutrition Assistants across nine WIC service delivery sites throughout the County. In FY 2015 the number of participants enrolled in WIC was 17,129. Services are offered Monday-Friday from 8:00am to 4:30pm and during extended hours.

Benefits

Child Health services provide preventive health programs to infants and children in an effort to identify and reduce illness, improve nutritional status, promote healthy behaviors, prevent potentially handicapping conditions through early intervention, and increase childhood immunizations levels to reduce vaccine preventable diseases. All these programs share the goal of improving health and early childhood outcomes for vulnerable families. Early identification and treatment of health conditions can prevent death or disability and enable children to reach their full potential.

Immunizations are one of the most effective ways that public health can prevent communicable diseases, such as pertussis, measles, and influenza. Assuring access to affordable immunizations protects the population from health threats and supports the up-to-date immunization status of children in the community so they will be ready to enter school without delay.

The Speech and Hearing program provides access to services to children who might not otherwise be able to receive care. The program remains one of a few providers in the Fairfax community that delivers speech and hearing services to patients with Medicaid insurance coverage. The program is the sole provider of hearing aid services for children with Medicaid in the County. In addition, the clinic offers services on a sliding scale which allows greater access to speech and hearing services to low-income residents.

The cognitive and physical development of infants and children is influenced by the health, nutrition, and behaviors of their mothers during early childhood. Case management and home visiting services provided by Public Health Nurses to families with infants and young children are essential to the County's continuum of services which focus on preventive interventions. The Department of Family Services, Health Department, Inova Fairfax Hospital, and three nonprofit organizations – Northern Virginia Family Services (NVFS), United Community Ministries (UCM) and Cornerstones – work in partnership to ensure the right level and intensity of services is available to families in the community. Evidence-based programs such as Healthy Families Fairfax (HFF), Early Head Start, and the Nurse Family Partnership (NFP) lead to improved pregnancy outcomes and subsequent infant and child development, better school-readiness, and reductions in child abuse and neglect which all have profoundly positive impacts on families and communities. The unique relationship between a home visiting nurse and her client fosters skill building and confidence for vulnerable families to fulfill their hopes and dreams for a positive life-course which may entail completing educational goals, employment opportunities, and economic self-sufficiency.

Women, Infant, and Children (WIC) services benefit infants and young children beginning with the critical growth and development period that occurs prenatally, the vulnerable newborn stage, and throughout infancy and early childhood. Access to adequate nutrition promotes optimum growth and development and reduces health disparities related to food insecurity. Nutrition education is an integral part of the program, promoting the establishment of healthy habits early in life and reducing childhood obesity.

Mandates

Most of the programs in Child Health are mandated, with a few exceptions.

Immunizations

- Local Health Departments are mandated to provide immunizations required for school attendance without charge. Virginia Code §§ 22.1-271.1 and 22.1-271.2 require documentary proof of immunizations for a child to enter school.

Speech and Hearing

- Although non-mandated, the Hearing program is the provider of hearing assessments for the Infant Toddler Connection, the County's federal and state mandated early intervention program.

Infant/Preschool Case Management

- Infant/Preschool Case Management services are required through an Agreement for Local Administration of Health Department Services with the Virginia Department of Health. Through Virginia's Thriving Infants Statewide Strategic Initiative, federal funding is distributed to local health departments for the provision of evidence based strategies to reduce infant mortality (Title V, Social Security Act).

Field Case Management

- Field Case Management services such as Healthy Families Fairfax (HFF) and the Nurse Family Partnership (NFP) are non-mandated; however HFF receives partial state funding and the NFP is fully funded by the Maternal and Infant Early Childhood Home Visiting (MIECHV) federal program. The purpose of the NFP-MIECHV is to assure effective coordination and delivery of critical health, development, early learning, child abuse and neglect prevention, and family support services to at-risk children and families through voluntary evidence-based home visiting programs. The NFP-MIECHV also promotes collaboration at state and local levels to improve the early childhood systems of care across public and private providers (Social Security Act, Title V, Section 511) (42 U.S.C.§711, as amended by Section 2951 of the Patient Protection and Affordable Care Act of 2010 (P,L, 111-148).

- The Health Department is required to operate a program to promote, purchase, and distribute child restraint devices to applicants who need a child restraint but who are unable to acquire one because of financial inability. (§§46.2-1095, 46.2-1097). Funding for certification training and seats is provided by the Child Restraint Special Device Fund.

Women, Infants and Children (WIC)

- WIC is a federally-funded mandated program to provide supplemental foods and nutrition education through payments of cash grants to the Virginia Department of Health which in turn administers the program through local agencies per §32.1-2, Section 123, Federal regulation Chapter 7, Part 246- Special Supplemental Food Program for Women, Infants and Children.

Trends and Challenges

Childhood vaccines are among the most cost-effective clinical preventive services and provide a high return on investment. Despite improvements in awareness and access to vaccines, immunization rates for two-year-olds have not yet reached the public health objective of 90 percent completion rates as set in Healthy People 2020. Many children remain inadequately immunized until they must meet requirements for kindergarten entry. In FY 2014, only 61 percent of children served by Fairfax County Health Department received all the required immunizations by 24 months of age. The recent addition of new recommended and required vaccines has resulted in a more complex immunization schedule and a greater need for children's immunization services in the community. The cost of safe vaccine storage and handling has led to some medical practices not providing all necessary childhood immunizations. The Health Department strives to reduce barriers to immunization services by assuring access to school required vaccines at no charge and recommended vaccines at reduced costs at all district offices.

Home visiting services can positively impact the cognitive and physical development of infants and children. Maternal and child health research has demonstrated results in improved health and social outcomes, such as a decrease in infant mortality, reduced child abuse and neglect, fewer childhood injuries, improved school readiness, improved parenting skills, increased economic self-sufficiency, and reduced behavioral and intellectual problems in early childhood. Strengthening the continuum of home visiting services for vulnerable families continues to be a challenge as the demand and identified need for services surpasses the capacity of the programs. The families served by these programs are becoming more culturally and linguistically diverse, which present difficulties in the provision of health care and home visiting services due to language and communication barriers. Increasingly diverse populations often have difficulty navigating human services and health care systems and frequently need language interpretation services. Home visiting nurses use both tele-interpreter and certified interpreter staff to support communication needs, but these resources are frequently over-extended. Many clients have complex histories of trauma, violence, or emotional distress, which makes meeting their needs with existing community resources particularly challenging.

In Fairfax County, poverty among children under 18 years of age has increased by 27 percent from 2008 to 2013, which is roughly 4,200 more children living in poverty (Trends and Emerging Needs Impacting the Fairfax County Human Services System (Rev. January 2015). As poverty has increased in the County, so has the demand for services. There are an increasing number of families with children with Medicaid requiring hearing aid services, where no alternative provider is available in the community. The number of infants and children eligible for car safety seats can be expected to rise. It is anticipated that more pregnant women, infants, and children will be eligible for WIC services. Reaching those who are eligible for services is often a challenge because those in poverty also experience language, communication, and transportation barriers. Therefore, outreach and improved access points are areas of focus to broaden the reach for Women, Infant, and Children services in the community.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #147: Child Health			
FUNDING			
Expenditures:			
Compensation	$5,865,762	$5,743,754	$6,423,207
Operating Expenses	498,706	392,870	424,906
Total Expenditures	$6,364,468	$6,136,624	$6,848,113
General Fund Revenue	$2,535,154	$3,292,489	$3,361,071
Net Cost/(Savings) to General Fund	$3,829,314	$2,844,135	$3,487,042
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	88 / 88	86 / 86	89 / 89
Total Positions	88 / 88	86 / 86	89 / 89

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of vaccines administered to children	27,849	30,590	34,417	34,000	34,000
Percent of children served by the Health Department who are protected against vaccine preventable diseases as a result of completing the recommended vaccination series by 24 months of age	61%	61%	61%	61%	61%
Speech Language: Client visits	2,743	3,116	2,616	3,000	$2,700
Speech Language: Percent of students discharged as corrected; no follow-up needed	89%	74%	83%	75%	75%
Number of WIC participants	18,926	18,824	17,129	18,000	18,000

The total number of vaccines administered to children in FY 2015 (34,417) increased slightly when compared with FY 2014 (30,590). This is a positive outcome and could be attributed to availability and access to immunizations provided through the Health Department. The percent of children served who have completed the recommended vaccine series by 24 months of age also increased slightly to 62 percent. However, this vaccine coverage rate has consistently remained below the health department goal of 80 percent. A major contributing factor is having a highly transient population who fails to complete their vaccines at the Health Department and is difficult to track to assure completion of recommended vaccines.

Speech client visits decreased by 16 percent from FY 2014 to FY 2015, attributable in part to two of the five speech clinicians going on Family Medical Leave (FML) with frequent and reoccurring absences. The outcome-based performance measure for speech services is that 75 percent of those clients who remain in service are discharged as corrected, no further follow-up needed. In FY 2015, the unit exceeded this goal by 8 percent, discharging 83 percent of the client base as corrected.

The Women, Infant and Children (WIC), nutritional supplement program, experienced an 8 percent drop in participation in FY 2015 (17,200) as compared to FY 2014 (18,824). Decreases in WIC participation are consistent with national trends and could be explained by increased participation in Food Stamp (SNAP) benefits which have less restrictive use of funds for foods. State and national enrollment in WIC have also decreased as a result of reduced staffing and fewer outreach activities. The WIC program continues to work with the Health Department's outreach team to target outreach and education in those ethnically diverse communities with low WIC enrollment.

Grant Support

FY 2016 Grant Total Funding: Federal funding of $4,240,852 and 57/57.0 FTE grant positions support the Child Health LOB. There is no Local Cash Match associated with these grants.

Women, Infants, and Children Grant (WIC) - $3,411,964 and 49/49.0 FTE grant positions
The U.S. Department of Agriculture (USDA) provides the Virginia Department of Health pass through funding for the Women, Infants, and Children Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under age 5. The annual award is based on participation levels in the program. While grant funds have increased in prior fiscal years, there appears to be a leveling off of enrollment in the WIC program.

The USDA also provide the VDH with pass through funding for the WIC Breastfeeding Grant. This program provides enhancements to the continuity and consistency of WIC's breastfeeding promotion efforts by offering mother-to-mother breastfeeding support. .

Immunization Action Plan and Perinatal - $333,373 and 4/4.0 FTE grant positions
The U.S. Department of Health and Human Services (DHHS) provides funding through the Virginia Department of Health for outreach and education services regarding immunizations for children from low-income families within the community. Additional pass through funding from DHHS supports perinatal health services in Fairfax. These funds are used to provide nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County.

MIECHV - $495,515 and 4/4.o FTE grant positions
Multi-year pass through funding from the Health Resource and Services Administration (HRSA) through the VDH supports the implementation of a Nurse-Family Partnership an evidence-based early childhood home visiting service delivery model. The goal of this program is to improve the health and early childhood outcomes for vulnerable children and families by drawing on the expertise of public health nurses.

LOB #148:

SCHOOL HEALTH

Purpose

The School Health Program works collaboratively with school partners to maximize the potential of school-age children to be healthy, safe, and ready to learn. The program achieves this through the delivery of supportive health services in the public school setting. Services include the provision of care for sick and injured students, health screenings, care coordination, disease and illness prevention, and health promotion. The interrelationship between health and academic success is recognized as necessary for students to reach their full capability, and therefore the program functions through a strong collaborative partnership between the Fairfax County Public School system and the Health Department.

Description

The School Health Services Program was established in 1956 by a collaborative agreement between the Health Department and the Fairfax County Public Schools (FCPS). Since 2011 the program has operated under a Memorandum of Agreement between the two organizations to provide supportive health services to students during the school day. Consultation, training, and collaboration with FCPS administration and staff assure that both the health and educational needs of students are met. During SY 2014-2015, the School Health Services Program supported 185,347 students in 196 school sites during the regular school year and 24,902 students in 170 sites in the summer school and community recreation programs. During this period, the number of students receiving health specific consultations by the public health nurse was 7,526 and the number of school staff that received training and education to support these students was 17,067.

The School Health Services Program contributes to all of the five core functions of the Health Department's core functions. The program provides health promotion and prevention services, education and training, emergency first aid care, referral to community resources, case management of acute and chronic health conditions, care coordination for pregnant teens, and surveillance and prevention of communicable disease. The program operates in all 196 schools and centers and serves a diverse body of students from 2-21 years of age.

The staffing of the program is mainly supported by the County and is comprised of trained paraprofessional School Health Aides (SHA), Public Health Nurses (PHN) and a School Health physician, who provides medical oversight. SHAs are assigned to health rooms in each school to manage routine health room activities; provide medication; conduct annual vision and hearing screening; and determine the health status of students during the school day. The SHAs are trained and supervised by PHNs and work during the academic school year. SHA work hours are determined by their school assignment and range from 7:30am to 4:05pm.

PHNs provide services to an average of 2,989 students at three to five schools and provide supervision to SHAs assigned to these schools. There were 793,252 student visits to the school health room in FY 2015 and 50,188 students with health care plans in place. PHN's provide a variety of services in partnership with school staff. Services include the coordination of health care needs that occur during the school day, training of school staff, illness and injury prevention activities, health education and promotion, participation on multi-disciplinary teams, consultation on medically fragile students, and outreach to the diverse school community. PHN services are provided during and after FCPS hours and extend beyond the academic year to the FCPS extended school year summer programs and to County community summer programs. In July/August 2014, there were 24,902 students who received PHN services during the FCPS summer program.

Benefits

The academic success of youth is strongly linked with their health. Since educators must focus on academic achievement, the collaborative arrangement between the Fairfax County Public School system and the Health Department for the delivery of school health services supports this focus. Educational goals are more likely to be achieved when the health and safety of students are fostered so they are ready and available to learn. A robust school health program with a public health focus ensures access to supportive health services during the school day, illness and injury prevention interventions, a healthy school environment, and health promotion and education needed to foster a healthy lifestyle.

School-aged children and youth spend up to half of their waking hours at school for 13 formative years of their lives. Physical health and emotional health are closely linked in the development of school age children as they grow into healthy responsible adults. Health promotion fosters the establishment of healthy attitudes and behaviors at an early age that can continue through adolescence and into adulthood, thus reducing the potential for obesity and chronic disease and the high cost of health care associated with long-lasting health problems. Educators have little time in their school day to focus on student health, health promotion, and disease prevention activities; therefore the support from public health nurses to improve student health is highly valued by the school community. Keeping children healthy and in school reduces the potential for truancy and school dropout, which can have a direct impact on life-course trajectories, such as post-high school education, career development, and economic self-sufficiency. School dropout has also been linked with higher risk behaviors, such as teen pregnancy, smoking and drug and alcohol abuse.

Mandates

Certain health activities with the program are mandated in the Code of Virginia, but School Health Services is not mandated in Virginia. Each school district develops its own service delivery model.

Public health nurses:

1. Conduct surveillance and investigation of reportable communicable disease in the school community which falls under the mandate of the State Board of Health and is delegated to the local authority (Virginia Code §§ 32.1-35, 32.1-39).
2. Support the provision and assurance of immunizations required for school entry (Virginia Code §§ 22.1-271.1 and 22.1-27.2 require documentary proof of immunization in order for a child to enter school).
3. Train FCPS staff in all technologies and procedures that enables students to attend school in the least restrictive environment in accordance with state and federal mandates (Virginia Code § 22.1-215 requires that each school division shall provide free and appropriate education, including special education, for the children with disabilities residing within its jurisdiction) (Section 504 of the Federal Rehabilitation Act of 1973 prohibits discrimination in access to education based on disabilities).

The Health Department Assistant Director of Patient Care Services serves on the Fairfax County Public Schools School Health Advisory Committee as a required health professional representative. School health advisory boards may assist with the development of health policy in the school division and the evaluation of the status of school health, health education, the school environment, and health services and shall annually report on the status of needs of student health in the school division to the Virginia Department of Health and the Virginia Department of Education (Virginia Code § 22.1-275.1).

Trends and Challenges

The growth in FCPS student enrollment and increasing complexity of health conditions in the student population pose challenges for School Health Services. The demand for School Health services is expected to rise as student enrollment increases along with an increasing number of students with identified health conditions. On average, over 4,000 students visit health rooms each day across the system for reasons such as medication administration and illness and injury care. When specific support is needed during the school day, public health nurses develop care plans to meet these health needs. During school year 2014-2015, over 25 percent of students had an identified health conditions needing a care plan in order to fully access their education. Developing a care plan within the target goal of five days can be very challenging as it involves coordinating involvement from FCPS staff, family members, private health care providers, and other professional service providers. Some plans are routine and change little year to year, whereas others require intense assessment and planning for implementation.

Public health nurse resources have not kept pace with the increased demand for school health services presented by rising student enrollment, especially for students with special education and health needs. In 1995, the Virginia Code § 22.1-274 was amended to direct school boards to strive to employ or contract with local Health Departments for nursing services consistent with a ratio of at least one nurse per 1,000 students by 1999. The current student to nurse ratio in Fairfax County Public Schools (FCPS) is one nurse per 2,989 students, which may lead to a delay in student enrollment if an individualized health care plan and corresponding FCPS staff training must be in place prior to the student's entry to school.

The increasing diversity of the County's population and the student body can make communicating about student health needs difficult. Twenty-six percent of students (47,435) live in non-English speaking households and have difficulty accessing health care services. This presents challenges for staff who must communicate with parents and families regarding health needs. Cultural sensitivity and awareness are important considerations in order to avoid stigmatizing students and their families and to create a welcoming environment for the newcomers.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #148: School Health			
FUNDING			
Expenditures:			
Compensation	$10,455,680	$10,890,482	$11,218,974
Operating Expenses	3,356,781	3,419,538	3,688,318
Capital Equipment	14,767	0	0
Total Expenditures	$13,827,228	$14,310,020	$14,907,292
General Fund Revenue	$6,006,878	$6,021,855	$6,035,048
Net Cost/(Savings) to General Fund	$7,820,350	$8,288,165	$8,872,244
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	275 / 195.54	275 / 203.47	279 / 206.75
Total Positions	275 / 195.54	275 / 203.47	279 / 206.75

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of student visits to school health rooms	770,744	731,306	793,252	795,000	795,000
Students with health plans	48,781	48,647	50,188	50,000	51,000
Percent of students' health care plans established with 5 days	58%	57%	55%	60%	60%
Percent of parents/guardians who report their child's health condition was managed effectively in the school setting	NA	87%	85%	85%	85%
Number of students, staff and parents/guardians who participated in health promotion activities	14,580	14,127	28,446	30,000	30,000

Fairfax County Public School enrollment for FY 2015 was 185,347 students at 196 school sites. This represents a 2.8 percent increase in enrollment since FY 2013. Each Public Health Nurse (PHN) provides services to an average of 2,989 students at three to five school sites and provides supervision to several School Health Aides (SHAs) who provide direct care for sick and injured students at their assigned school. Services are routinely provided during and after FCPS hours. In FY 2015 there was an 8 percent increase in student visits to school health rooms (793,252 visits) in comparison with the previous year (731,306 visits).

Nurses provide support to students with identified health conditions such as asthma, allergies, heart disease, seizure disorder, diabetes and other significant chronic conditions. During FY 2015, 27 percent of students (50,188 students) were identified as having a health condition requiring a health care plan. The department goal is for PHNs to establish a health care plan within five days of notification of the student's condition, and train the school staff on its implementation. This allows the student to enter school with minimal delay. In FY 2015, 55 percent of these health plans were put in place within five days. The care plan metric remains essentially unchanged over the past three years and as a result, improvements to the care plan process are in development to improve efficiencies. Parent surveys conducted in the past two school years indicate that 85 percent agree that their child's health condition is managed appropriately in the school setting.

Nurses routinely provide counseling and education for teens at risk for unhealthy behaviors. In addition, they are involved in promoting health and wellness by encouraging students to make healthy choices. These health promotion messages are a component of several initiatives to address childhood obesity and develop resiliency to support emotional health in students. The number of students, staff, and parents/guardians participating in health promotion activities during FY 2015 (28,446) doubled in comparison to FY 2014 (14,127). The health promotion component of the School Health Program has received tremendous support and acceptance from the school community and therefore continued increases are projected for future years.

LOB #149:

COMMUNICABLE DISEASE

Purpose

The Communicable Disease (CD) Program is responsible for the investigation of outbreaks of communicable diseases, the surveillance of reportable diseases, and the provision of educational materials and services to assist communities in reducing the incidence of infectious diseases by preventing their spread. Communicable diseases of public health significance in the community include foodborne illnesses, tuberculosis (TB), sexually transmitted diseases (STD), HIV, vaccine preventable diseases, zoonoses (Lyme disease, West Nile Virus and rabies) and emerging/re-emerging infectious threats such as Middle East Respiratory Syndrome-MERS, Ebola Virus Disease and Enterovirus D68.

Description

The Communicable Disease Unit works around the clock to receive and respond to communicable disease reports, with the goal of preventing or reducing infectious disease in the community through prompt identification of illness, and by providing timely intervention and quality care to those affected. Each year, the Unit investigates thousands of reports of suspected communicable diseases, in collaboration with local public health system partners such as the healthcare community, laboratories, the Virginia Department of Health (VDH) and other local, state and federal agencies. In FY 2015, the number of investigations, screenings, or treatment services for selected communicable diseases was 32,485.

Communicable disease surveillance, prevention and control are core Public Health activities that are provided through a number of services within the Health Department by a diverse team of providers (physicians, nurses, laboratory technicians, epidemiologists, community health specialists and others). Clinical services are offered on a walk-in or appointment basis during the workday and extended evening hours at all clinic locations. Community services are offered 24/7 to ensure timely follow up on any reportable communicable disease.

The Unit offers seven overarching services:

- Surveillance and Investigation: The Health Department receives notification of the diagnosis of diseases required by state law to be reported by providers, clinics, or laboratories. In addition, outbreaks and health conditions of concern are monitored through the Virginia Electronic Surveillance System for the Early Notification of Community-Based Epidemics (ESSENCE), a web-based system through which the hospitals share emergency department data. Disease Intervention Specialists provide person-centered interviews and active investigation to prevent and reduce the spread of disease.
- Tuberculosis (TB) Control: The Health Department prevents the spread of tuberculosis in the community by identifying illness, providing treatment, and taking control measures. Public Health Nurses provide screenings to identify individuals at risk of developing tuberculosis in the five clinic locations. Physicians diagnose and treat TB, providing chest x-rays, medications, and respiratory diagnostics, and oversight of disease treatment. In order to ensure compliance with treatment, nurses provide Directly Observed Therapy (DOT) and case management to affected individuals.
- Sexually Transmitted Diseases (STD)/HIV/AIDS: In order to prevent the spread of sexually transmitted diseases, public health physicians, nurses, and their clinic team provide testing, counseling, diagnosis and treatment, partner notification, referral services, epidemiological investigation, and preventative education. Services are available to the public at all clinic locations.

  Additionally, the Health Department administers the AIDS Drug Assistance Program (ADAP), providing medication to individuals infected with HIV that meet federal requirements for program enrollment.

- Newcomer Health Screening: This collaborative effort between VDH and Local Health Departments assures that all new refugees and other qualified individuals receive an initial health screening by a Public Health Nurse within 45 days of their arrival in the United States. Services for adults and children are provided at all five clinic locations and include an initial health assessment, provision of vaccinations, screening for communicable disease, and referrals to appropriate services.
- Adult and International Travel Immunizations: The Health Department provides recommended adult vaccines, and vaccinations recommended for international travel, as a fee-based service at all five clinic locations.
- Zoonotic Diseases: Also called zoonoses, zoonotic diseases are infectious diseases that can be spread from animals to humans. In collaboration with the Health Department's Disease Carrying Insect Program and the Police Department, the Unit educates residents about prevention and control of vector-borne diseases (such as Lyme disease and West Nile Virus) and rabies. Program staff also consults with veterinarians and medical providers on potential cases of exposure and disease in both humans and animals; investigates animal cases or outbreaks; integrates human and vector surveillance to inform interventions associated with a human case; and provides community-based prevention education. As part of investigations, the Unit also works with pet shops to prevent disease transmission.
- Homeless Program: Prevention of communicable disease; health promotion; provision of acute care; and linkage to primary, dental and specialty care are the core of the three services (Medical, Homeless Healthcare and Medical Respite) provided by public health nurses and nurse practitioners at the County's five homeless shelters. Services are provided to both sheltered and unsheltered homeless residents associated with the shelters, in collaboration with staff from the Department of Family Services and the Community Services Board. In FY 2015, the number of unduplicated clients in the program served by Nurse Practitioners was 518.

Benefits

Communicable disease prevention and control is a critical Health Department function because communicable diseases present an ever-changing threat to public health and safety. They significantly impact the health of the community and pose a substantial economic burden. A community's economic vitality and social opportunities cannot grow and thrive in an environment that is hampered by rampant health hazards and disease, thus the activity of a health department to control and prevent disease bring substantial value beyond health outcomes alone. Communities with effective communicable disease investigations and controls have healthy residents who can be productive; healthy places of business that attract and grow customer bases; healthy children that learn effectively and enhance a community's educational achievement; and healthy neighborhoods for social, spiritual, and service enhancement.

The Health Department provides direct care to individuals with Tuberculosis (TB) and Sexually Transmitted Disease (STD) due to the critical importance of controlling these diseases. TB is a difficult infectious disease to treat, and requires specialized services following national guidelines to be considered adequate. Ensuring adherence to treatment is critical to prevent drug resistance. Many clients with STDs are afraid to seek care from their providers, or are uninsured and have no affordable options for care. The Health Department provides a safe environment to get free, confidential, quality care.

Often the first encounter that new arrivals have with the U.S. healthcare system is at the Health Department for a Newcomer Health Screening. The screening provides the opportunity to identify and intervene on diseases and conditions of public health concern, and address health issues that may impact the successful resettlement of newly arrived refugees and other qualified individuals.

Adult immunization is a national priority to protect not only those immunized, but to protect community members who are vulnerable to disease. Access to adult immunization remains a challenge, as some providers in the community do not offer vaccines for logistical and financial reasons. Therefore, the Health Department is key to providing access to affordable adult immunizations.

The Homeless Program provides transitional care to some of the County's most vulnerable individuals and families. This healthcare program is one aspect of a comprehensive approach to addressing homelessness, as it gives individuals the health security they need to begin reestablishing their lives. This service is not only a key component of the County's strategy to end homelessness, but also a critical piece of the Health Department's communicable disease control efforts.

Mandates

Communicable Disease is a core public health function and the provision of services is defined in accordance with the Virginia State Board of Health. With the exception of the homeless program, Adult and International Travel services, all of the programs in this LOB are mandated. However, even those programs and services that are non-mandated programs promote the control of communicable and chronic diseases in the community.

- Surveillance and investigation of reportable diseases are mandated to the Board of Health, and delegated to the local authority, per Virginia Code §§32.1-35, 32.1-39.
- Local health departments should have the capacity to provide screening, diagnosis, treatment, and surveillance of tuberculosis, according to Virginia Code § 32.1-49 et seq.
- Local health departments must have the knowledge and expertise to approve treatment plans for TB patients according to Virginia Code § 32.1-50.1.
- Local health departments must have the capacity to assure surveillance of STDs, according to Virginia Code § 32.1-57.
- Local health departments should have the capacity to provide no-cost STD diagnosis and treatment according to Virginia Code § 32.1-57 et seq.
- Local health departments must have the capacity to investigate reported incidence of HIV, according to Virginia Code §§ 32.1-36, 32.1-36.1, 32.1-39.
- Local health departments must have the capacity to provide surveillance data on HIV, according to Public Health Service Act, Virginia Code §§ 3101 (A), 311, 317 (K) (3).
- Local health departments must have the capacity to provide ADAP medications, according to PHS Act, Public Law (P.L.) 101-381, 104-146, 106-345, 111-87 (Ryan White).
- United States Federal Refugee Act of 1980 entitles all newly arriving refugees to a variety of services including initial health screenings provided at local health departments.
- Adult and International Travel Immunizations, and the Homeless Program are not mandated services.

Trends and Challenges

In recent years, there have been increasing numbers of reports of communicable diseases and outbreaks that the Health Department must investigate. In addition, today's communicable diseases challenges are more complex because of:

- The speed and scale of international travel. As increased international travel brings the world closer together, the high prevalence of disease around the world presents a challenge. The unique opportunities for exposure that arise as a result of the County's diversity and high frequency of international travel within the community, require jurisdictions in metropolitan areas, such as Fairfax County, to maintain constant alert and preparedness for disease outbreaks.
- Rising antibiotic resistant bacterial infections. The development of drug resistance is rendering first line antibiotic treatments ineffective. The spread of drug-resistant TB presents a continued challenge for the Health Department's TB program.
- Increasing rates of vaccine preventable diseases (such as measles and pertussis) and other infectious diseases (such as foodborne illness, Norovirus and influenza). Increasing rates of disease affect the most vulnerable individuals within the community who are susceptible because of a wide-range of chronic disease conditions and treatments. As adults choose not to vaccinate themselves or their children, community immunity wanes, which creates the environment for community outbreaks. Adult vaccination is a population health improvement strategy because when adults are vaccinated, they cannot transmit dangerous diseases to those who are most vulnerable – infants, frail elderly, and anyone who is immunocompromised.
- Increasing frequency and scope of new and emerging infectious disease outbreaks (such as MERS-CoV and Ebola Virus Disease) and new strains of influenza with pandemic potential (such as avian influenza H5N1). While Fairfax County has not had a case of Ebola, preparedness for rapid public health action is a priority, and the Health Department has engaged many partners to assure a state of readiness. The 21-day traveler monitoring program which started in the fall of 2014 is labor intensive and has required over 9,602 staff hours to monitor more than 801 hundred individuals.

Communicable disease is also impacted by global trends. The threat of zoonotic diseases to human health is also growing due to increasing global movement of people and animals and the effects of human populations expanding into previously undeveloped wildlife habitats. Climatic change may also lead to greater zoonotic diseases threats. The numbers of refugees worldwide continues to increase drastically, and as a result the need for Newcomer Health Screenings is likely rise. According to the United Nations High Commission on Refugees, there are 59.5 million individuals worldwide forcibly displaced from their homes or countries. There were 14.2 million new displaced individuals in 2014 alone, representing an unprecedented increase in the number of individuals and families fleeing war, violence, and/or persecution.

Rates of active disease of Tuberculosis (TB) remain high in Fairfax County – 5.3 cases per 100,000 people compared to the state rate of 2.4 cases per 100,000 and the national rate of 3.0 cases per 100,000. This is attributable to the diversity of the community, as many cases of TB occur in individuals from high-incidence countries. Outreach to communities with high rates of latent infection and their healthcare providers requires time and resources to build effective community partnerships that promote timely identification of illness and treatment.

Maintaining a state of readiness remains a challenge for the Department as it struggles to meet the surge capacity demands required to simultaneously control ongoing outbreaks; detect and respond to new outbreaks; and monitor for potential threats. Although significant improvements in the Department's emergency preparedness and response capabilities have been achieved through service redesign, cross training and the leveraging of the Fairfax Medical Reserve Corps (MRC), serious infrastructure gaps remain. As was the case with the Robert E. Lee High School tuberculosis investigation, the H1N1 pandemic and most recently the Ebola response, the Department has had to temporarily suspend some services and reassign staff to ensure continuation of critical operations.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #149: Communicable Disease			
FUNDING			
Expenditures:			
Compensation	$6,564,402	$6,579,385	$6,957,976
Operating Expenses	1,120,170	1,005,969	887,266
Total Expenditures	$7,684,572	$7,602,417	$7,845,242
General Fund Revenue	$3,180,470	$3,168,115	$3,139,669
Net Cost/(Savings) to General Fund	$4,504,102	$4,434,302	$4,705,573
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	97 / 97	104 / 104	100 / 100
Total Positions	97 / 97	104 / 104	100 / 100

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of screenings, investigations and treatment for selected communicable diseases	28,032	34,550	27,000/ 32,485	27,000	29,000
CD program cost per capita	NA	$5	$7 / $6	$6	$6
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	NA	85%	90%	85%	85%
Rate of TB Disease/100,000 population*	8	5.1	5.9 / 5.3	5.9	5.9
Percent of clients who report that the services they received at a public health clinic addressed their health need	91%	93%	90% / 91%	90%	90%

*Rates are calculated by calendar year which is reflective of how state and national tuberculosis rates are calculated and reported.

In FY 2014 and FY 2015, the number of screenings, investigations, and treatment for selected communicable diseases was higher than in prior years. The Health Department has seen a steady increase in reports of suspected or confirmed communicable diseases, potentially as a result of outreach efforts aimed at increasing awareness of the requirement to report. While the number in FY 2015 (32,485) is lower than FY 2014 (34,550), the intensity of the screenings and investigations has risen. For example, more than 800 individuals have been screened as part of the Ebola Virus Disease monitoring program since October 2014, and more than 500 were screened in response to a measles case in May 2015. Although this represents about 3 percent of the total metric, the acuity of these events necessitated intense resources; reports indicate that staff invested more than 10,600 work hours in these two incidents alone.

In FY 2015, the reported rate of tuberculosis (61 cases, or 5.3 per 100,000) is higher than in FY 2014 (59 cases, or 5.1 per 100,000), but is lower than prior years (8.0 per 100,000 in FY 2013 and 7.2 per 100,000 in FY 2012). The decrease seen in Fairfax County is consistent with the decrease in tuberculosis rates at the state and national levels. However, the number of suspected cases in the County has increased, and resources are needed to provide the clinical and diagnostic care, treatment, and care coordination necessary to maintain the lower rate. While this is a positive sign that the morbidity of tuberculosis is lower, it still falls short of the national goal of decreasing tuberculosis disease to 1 case per 100,000.

The Health Department maintains a commitment to high quality service and cost effectiveness, reflected in the metrics demonstrating expediency of initiating public health actions, cost per capita, and customer satisfaction. Maintaining this level of quality and service to the public requires sustained resources. Despite the acuity and intensity of some of the communicable disease events over the past year, staff performed at a high quality level in providing public health interventions to protect the community. Additional limitations in positions and resources could pose a threat to that sustainability, and ultimately inhibit the Department's ability to protect the public's health.

Resource limitations are a major factor in the Health Department's ability to maintain communicable disease control programs at a high quality level, and to keep pace with the increases in communicable disease reports, investigation, and diagnosis. The Health Department must maintain an adaptable, flexible system to handle surges in communicable diseases that require investigation and control. Mitigating major public health events, or even surges of diseases such as influenza or Norovirus, requires an expanded operation. A significant challenge to maintaining this level of surveillance is the limited epidemiology capacity to work on investigations of an immediate, time sensitive nature such as food-borne or infectious disease outbreaks. Epidemiologists maintain the scientific integrity of the departments work by remaining rigorous yet adaptable to the challenges of new and reemerging public health threats. The Health Department has worked to reallocate resources to rapidly respond when required and mobilize staff from other programs and services. However, these staff do not have the requisite epi knowledge, skill and ability, and most other programs and services are at a minimum staffing level due to vacancy management strategies, and so pulling staff from other areas often limits the ability to provide a full range of services during a surge event.

Grant Support

FY 2016 Grant Total Funding: Federal and state funding of $437,305 and 4/4.0 FTE grant positions support the Communicable Disease LOB. There is no Local Cash Match associated with these grants.

The Centers for Disease Control (CDC) and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health (VDH) Tuberculosis Control Division, provides funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, outreach to monitor client adherence to their treatment regime (Direct-Observed Therapy) and assisting nursing staff with investigation of contacts with active cases of tuberculosis in the County.

The Health Department also receives funding from the VDH to support the purchase of supplies and reagent associated with laboratory testing to control and prevent sexually transmitted diseases. In addition, a limited amount of pass through funding is received from CDC through VDH for Public Health Preparedness and Response (PHEP&R) activities. These funds support an epidemiologist who in the Communicable Disease Unit. The activities of this position are critical to the investigation of suspected communicable diseases in the community.

LOB #150:

LONG-TERM CARE SERVICES

Purpose

Long Term Care (LTC) Services promote the health and independence of the frail elderly and adults with disabilities. The Adult Day Health Care (ADHC) Program provides a safe environment for individuals who need support during the day due to physical and/or cognitive impairments, including all types of dementia. ADHC is an important part of the continuum of LTC services, offering a greater level of assistance than senior centers or Senior Plus Programs, and providing a bridge to more intensive late stage Alzheimer's care. ADHC offers participants a vibrant, stimulating, and nurturing alternative to more restrictive and costly long term care options, such as a nursing home or assisted living facility. ADHC also improves the quality of life for caregivers by providing respite to alleviate stress, enabling them to continue to work and take the time needed to care for themselves and their families.

Description

The first Adult Day Health Care (ADHC) center was established over 30 years ago to allow frail elderly and adults with disabilities to live in the community of their choice by promoting their health and independence and by providing respite to family caregivers. Today the Health Department operates five ADHC centers throughout the County (one scheduled to close in December 2015) as a part of the progressive continuum of care for this population. The average age of the participants is 79, ranging from 29 to 98 years, and 93 percent have cognitive impairment including all types of dementia. Sixty-eight percent suffer from both cognitive and physical impairments related to chronic diseases. Ninety-two percent of the participants meet the criteria for a more restrictive care setting such as assisted living dementia units or a nursing home, yet because they attend ADHC during the day, they are able to remain in the community with their caregivers' support. During FY 2015, there were 249 clients enrolled in the program with an average daily attendance of 95 clients.

The ADHC centers operate Monday through Friday from 7:00am to 5:30pm, serving two nutritious meals and a snack. Participant daily fees are determined by a sliding scale ranging from $16.00 to $107.00 which is based on the State Health Department eligibility scale. Medicaid reimburses the program $60.10 per day for participants who meet the eligibility criteria established by the Department of Medical Assistance Services DMAS) for community-based long term care waiver programs. This represents a significant cost savings to families considering that the average annual cost of a nursing home in Northern Virginia is $90,885 (MetLife Report 2012) and the annual cost of attending the ADHC program is $26,750 (based on the highest fee and full attendance).

Each ADHC center is staffed by two nurses, a certified recreation therapist, and several program assistants. The center director is a nurse who provides supervision and operational oversight, and the second nurse provides the daily clinical care including health monitoring, regular physical and cognitive assessments, and medication administration. Monitoring health status on a regular basis, allows for early intervention to manage or stabilize a participant's chronic or acute health conditions, thereby avoiding the need for hospitalization or the complications associated with unmanaged symptoms. A certified recreation therapist learns each individual's preferences and functional and cognitive abilities and tailors the recreation program accordingly, so that all participants experience a sense of accomplishment each day, in spite of their limitations. Each center also employs at least five program assistants who provide personal care and implement the programming. All ADHC staff members are highly qualified and experienced in the field of geriatrics and dementia.

Benefits

LTC Services provided at the Adult Day Health Care centers are a key component of a progressive continuum of care for older adults and adults with disabilities. ADHC serves as a bridge from more independent programming, such as senior centers, to the more intense supervision provided at locations serving individuals with late stage Alzheimer's disease. If this level of care were not available to community members, participants would be at risk of being institutionalized, or placed in a community setting with inadequate staffing to meet their needs. ADHC allows individuals who might otherwise be in a nursing home to receive an appropriate level of care and remain in the community.

The value of this program extends into many facets of quality of life for both participants and caregivers. For participants, the program offers the opportunity to socialize, enjoy peer support, and to receive health services in a stimulating and supportive environment that promotes better physical and mental health. Each year the ADHC program surveys the caregivers to monitor the quality and impact of the services provided. According to the 2015 Annual Caregiver Satisfaction Survey respondents reported that 96 percent of family members benefitted overall from attending ADHC.

The ADHC program is as important to the caregivers as it is to the participants. Most caregivers are adult children caring for their frail elderly parents and also hold full or part time jobs. The stress of caregiving can lead to burnout, which can result in lost productivity at work and increased anxiety. According to the Family Caregiver Alliance National Center for Caregiving report in 2009, caregiver burnout is one of the main factors in the premature placement of a family member in a nursing home or assisted living facility.

Results from a Penn State University Study on caregivers' health status and stress levels, which Fairfax County ADHC caregivers participated in, revealed positive changes in stress hormones for caregivers on the days their family member attended ADHC compared to the days they did not. Receiving education and care coordination from staff, and knowing their loved one is being well cared for alleviates a great deal of caregiver stress. According to the 2015 Annual Caregiver Satisfaction Survey respondents reported that 93 percent of caregiver experienced less stress as a result of their family member attending ADHC.

The survey results clearly show that ADHC has many benefits that all lead to a higher quality of life for both the participants and their caregivers, not the least of which being able to keep families together living in the community.

Mandates

Long Term Care Services (Adult Day Health Care) are not mandated; however each center is licensed by the Virginia Department of Social Services and inspected annually to ensure compliance with standards and regulations.

Trends and Challenges

The number of older adults in Fairfax County is increasing. There are an estimated 140,000 older adults (age 65 years and older) living in Fairfax County. According to the U.S. Census Bureau, that number is expected to grow to over 192,000 by 2030. Due to increasing life expectancies, a greater number of older adults are living with disabilities. The incidence of disabilities, from arthritis to Alzheimer's, doubles every five years after the age of 65. With the oldest baby boomers turning 75 in 2021, the demand for assistive services will accelerate rapidly after 2020.

This increase in the aging and disabled population is anticipated to create a greater demand for Long Term Care Services, and a continued need for alternatives to institutional care. According to the AARP, over 90 percent of older adults report a desire to remain in their own homes for as long as possible. ADHC provides a safe community-based alternative to nursing home placement for individuals needing a higher level of care across the LTC spectrum of services.

The ADHC Program is over 30 years old and at the time of its inception there were limited providers in the County offering this service. Over the years other providers in the community have demonstrated an ability and interest in expanding their capacity to provide adult day services. It is important to note that there has been a proliferation of long term care services to include home care agencies, assisted living facility memory units, the Program of All Inclusive Care for the Elderly (PACE) and other adult day programs offering alternatives to the County-operated ADHC Centers. The growth in service providers has, in part, resulted in a significant reduction in ADHC enrollment over the last 5 years. While the increase in options is a positive trend, many of these options are not affordable for individuals with limited income. Simultaneously, the County has experienced economic shortfalls reducing the available resources for each department. These long-term fiscal constraints have forced County departments to scrutinize the use of their limited resources to ensure that they are being used efficiently and to support programs/ services that align with their core mission. Waning enrollment, alternative community providers and limited County resources threaten the sustainability of the County-operated, non-mandated ADHC program. This presents an opportunity to explore alternative service delivery models that take advantage of new community resources while promoting a more sustainable program.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #150: Long-Term Care Services			
FUNDING			
Expenditures:			
Compensation	$2,495,217	$2,396,543	$2,129,611
Operating Expenses	121,316	155,478	120,922
Total Expenditures	$2,616,533	$2,552,021	$2,250,533
General Fund Revenue	$1,250,146	$1,244,999	$1,169,427
Net Cost/(Savings) to General Fund	$1,366,387	$1,307,022	$1,081,106
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	48 / 48	48 / 48	40 / 40
Total Positions	48 / 48	48 / 48	40 / 40

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average daily attendance of participants	105	96	95	97	100
ADHC clients per year	268	260	249	250	255
Net cost per ADHC client per day to the County*	$78	$93	$89	$84	$72
Percent of ADHC clients/caregivers satisfied with services	97%	99%	99%	95%	95%
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	93%	93%	92%	90%	90%

*As approved in the FY 2016 Adopted Budget Plan, the Annandale ADHC will be closing mid-year FY 2016 and thus the net cost per ADHC client per day to the County will most likely be impacted in both FY 2016 and FY 2017.

The Adult Day Health Care Program (ADHC) has always provided a highly valued and high quality service with satisfaction surveys showing 99 to 100 percent satisfaction in the overall services provided. Even though 92 percent of the participants met the criteria for institutional level of care they were able to remain in the community, in part, due to the high quality of support services received at the ADHC. Despite high satisfaction levels and the increasing aging demographic, the ADHC program has been experiencing a slow decline in enrollment over the past five years in the average daily attendance and the total number of people served annually. There are several factors contributing to this trend. There has been an increase in other long term care options, such as more assisted living facilities with dementia units and an increase in the number of home health agencies offering in home care. There is also a lack of public awareness about the program especially in the ethnically diverse communities who tend to care for their frail elderly at home. As a result, none of the five ADHC centers met their service capacity in the last three years.

Noting the declining participation rate, the Board of Supervisors elected to close the Annandale ADHC Center by the end of December 2015 with assurances that all of the Annandale ADHC Center participants could be served in the remaining four centers located throughout the County. A comprehensive transition plan has been developed in order to minimize impact of the closure on the participants and their family. The program is striving to maintain its high quality standards; to continue to serve individuals of all income levels; to implement a new, more focused marketing campaign; and to explore other provider options to meet the needs of community members.

Ideas for improvements to the marketing plan were addressed in collaboration with the ADHC caregivers and the Department's Public Information office. A more focused marketing approach has been initiated in FY 2016 and includes presentations to physicians groups, enhancing the Department website, use of social networking, and concentrating more marketing efforts on the Hispanic and Ethiopian communities. By eliminating one center and improving the focus of the marketing efforts it is anticipated that the ADHC program will see a two percent growth rate in participation. With an increase in attendance and a reduction in overhead costs, it is anticipated that the net cost per service unit will decrease.

LOB #151:

LONG-TERM CARE DEVELOPMENT AND SUPPORT SERVICES

Purpose

Long Term Care (LTC) Development and Support Services works in partnership with the community to promote the health and independence of older adults and individuals with disabilities. In order to facilitate access to quality community-based services, the program conducts mandated nursing home pre-admission screenings and quality assurance for County assisted living and adult day health care programs. Program staff also provides coordination and support for the LTC Coordinating Council, community groups and County agencies. These services aim to provide opportunities, resources and support to build community capacity and ensure that older adults and individuals with disabilities remain active, engaged and in the community of their choice, and to coordinate County LTC services to assure best practices and eliminate duplication.

Description

Long Term Care Development and Support Services are comprised of two areas which each support the provision of LTC services in the community.

LTC Development

The Long Term Care (LTC) Development unit was established in 2002 by the Board of Supervisors in response to recommendations of its Long Term Care Task Force. The unit provides opportunities, resources and a variety of planning and guidance that builds community-based service capacity to ensure that older adults and individuals with disabilities remain active, engaged, and in the community of their choice. The team supports the Fairfax Area Long Term Care Coordinating Council (LTCCC) and its seven committees, consisting of over 50 members, to provide community and County planning efforts around the development and enhancement of long term care services and supports within the community. Staff helps communities establish neighbor to neighbor services, assists community-based organizations to help address the needs of community members, and works with LTC partners to coordinate initiatives. Staff also coordinates and facilitates the County's multi-departmental LTC Work Group (Department of Family Services, Area Agency on Aging; Fairfax-Falls Church Community Services Board; Department of Housing and Community Development, Department of Neighborhood and Community Services and the Health Department) to seek efficiencies, modify processes, recommend program realignments and assure a seamless delivery of services to consumers. The unit also works closely with the 50+ Committee to implement the 50+ Community Action Plan serving older adults and caregivers. The LTC Development unit is comprised of three staff, a LTC Program Manager and two LTC analysts. While some services are offered Monday-Friday, 8:00am to 4:30pm, the LTC Development staff routinely meets with individuals, community groups, the LTC Coordinating Council and its seven committees during evening and weekend hours.

LTC Support Services

Nursing Home Pre-Admission Screenings (NHPAS) and quality assurance services have been provided for over 10 years to help to support access to long term care services in the community. A Medicaid-funded NHPAS is provided to individuals of any age who need the type of services provided in a nursing home. A joint home visit is made by a public health nurse and a Department of Family Services (DFS) social worker to complete the assessment. If an individual meets the criteria, they may choose to stay in the community with supportive services rather than the more costly option of entering into a nursing home. Services are provided in the home Monday-Friday, 8:00am to 4:30pm or as needed. The number of Medicaid pre-admission screenings completed in FY 2015 was 1,224.

The Health Department also promotes access to local assisted living facilities (ALFs) by providing quality oversight of County-owned ALFs. Quality assurance (QA) activities include resident chart review, medication administration monitoring, development and oversight of measurable annual performance goals, regular review of facility issues, consultative services and establishment and oversight of corrective action plans when needed. This service is provided by one public health nurse, Monday-Friday, 8:00am to 4:30pm. The number of QA related activities completed in FY 2015 was 52.

Benefits

Long Term Care (LTC) Development and Support Services promote the health and independence of older adults and individuals with disabilities in the community. Staff work in collaboration with community and County groups to coordinate LTC services and supports to assure coverage, prevent duplication, and develop new services to enhance services for older adults and individuals with disabilities. Community groups have benefitted by gaining services that were not previously available, such as day supports for young adults with disabilities who age out of the school system and do not qualify for other job or day support programs; and community or neighborhood groups that organize to provide volunteer and other services to enable individuals to age in place in the home of their choice. The LTC provides communities with innovative models of service delivery such as neighbors helping neighbors "Age In Place" to support these efforts. These service models benefit individuals and communities by enabling them to self-identify and self-determine their needs and align appropriate service providers. These services are community-based and provided at little or no cost to the County, but enable individuals to remain in their home. The LTC staff work group has streamlined the delivery of County services and created a "no wrong door" entry and information system to provide consumers with the best possible experience from multiple agencies.

Nursing Home Pre-Admission Screenings are an important service to help community members who are medically frail or unstable access care options. When an individual is found eligible for services, the client may select placement in a long term care facility or home-based services. The primary purpose of the home-based community services is to help people access care in their communities instead of a nursing home.

The County owns two assisted living facilities (ALF) to meet the needs of moderate to low income seniors or disabled persons 55 years of age and older who otherwise cannot afford market rate ALFs. The Health Department provides quality assurance support to ensure that licensing standards are met and maintained.

Mandates

Some services in this LOB are mandated while others are not.

LTC Development

- LTC Development services are not mandated, but were established by the Board of Supervisors in 2002 in response to the recommendations of its Long Term Care Task Force.

LTC Support Services

- Nursing Home Pre-Admission Screenings (NHPAS) are a mandated service as outlined in the Code of Virginia (12 VAC30-60-300) by the Virginia Department of Medical Assistance Services (DMAS).
- Quality assurance is mandated by the Standards and Regulations for Licensed Assisted Living Facilities (22 VAC40-71-50).

Trends and Challenges

The demographic composition of Fairfax County has changed with the aging of the overall population. Between 2008 and 2013, the number of Fairfax County residents, age 65 and older, grew by 8.6 percent, to comprise 11.1 percent of the County's total population. Between 2008 and 2013, the number of individuals with disabilities out-paced County growth by 11 percent, while the number of individuals with disabilities age 65 and older, grew at a rate almost 70 percent higher than that of the County. The likelihood of vulnerability and additional demand for resources in these areas increases with the estimated growth around older adults and individuals with disabilities residing in Fairfax County. Without an integrated planning effort in these areas, the County will likely see an increase in costs to the County and overall strain on the human services system.

The demand for Long Term Care (LTC) services has been growing as evidenced by an increase in requests for Nursing Home Preadmission Screening (NHPAS) services on an average of 9 percent each year since 2010. In 2014 the Virginia General Assembly mandated the completion of the NHPAS process to any individual who requests it within 30 calendar days. This has required additional County manpower and oversight to ensure this mandate is consistently met.

Of those approved for nursing home preadmission the percentage of those who elect community-based services has increased from 87 percent to 91 percent since 2012. Over 90 percent of individuals report a desire to remain in their own homes for as long as possible. In light of these trends, the LTC Development and Support Services unit seeks to expand community-based options and to assure quality services in LTC settings.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #151: Long-Term Care Development and Support Services			
FUNDING			
Expenditures:			
Compensation	$632,401	$719,017	$745,886
Operating Expenses	316,457	319,481	325,714
Total Expenditures	$948,858	$1,038,498	$1,071,600
General Fund Revenue	$225,767	$285,189	$303,294
Net Cost/(Savings) to General Fund	$723,091	$753,309	$768,306
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	8 / 8	8 / 8	8 / 8
Total Positions	8 / 8	8 / 8	8 / 8

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of community organizations receiving facilitation, support, or technical assistance from Long Term Care Planning and Development	NA	22	30	34	38
Number of County committees, agencies, workgroups, or councils receiving facilitation, support, or technical assistance from Long Term Care Planning and Development	NA	19	29	33	37
Average # of calendar days between request for NHPAS and submission to DMAS for processing*	NA	36	18	18	18
Medicaid pre-admission screenings that met criteria (adults only)	649	871	835	927	1,029
Low-income, frail elderly, and adults with disabilities who meet criteria for Medicaid waiver services and have access to Medicaid community-based services	86%	91%	92%	92%	92%

*New metric to monitor the State legislation requiring that screenings are processed within 30 calendar days of client request.

The number of Medicaid Nursing Home Pre-Admission Screenings (NHPAS) completed in FY 2015 increased to 1,224 which represented a 25 percent increase in service demand since FY 2013. This trend is reflective of the aging population both nationally and in Fairfax County. The increase in requests for home-based community services is indicative of the desire to age in place and provides a means for older adults and individuals with disabilities to access services in the community if they so choose. In order to support the increase in NHPAS service requests, the Health Department Long Term Care unit collaborated with the Department of Family Services Adult and Aging to evaluate the process for requesting and providing the screening service in a timely manner. This interdepartmental partnering allowed for the implementation of process improvements that resulted in a decrease in the time from initial client request for a screening to submission of the screening results from 36 to 18 calendar days. This is the first time this metric has been used as the data is new and represents screening done from September 1, 2014 through June 30, 2015.

Of the 1,224 NHPAS completed in FY 2015, 835 or 68 percent low-income, frail elderly and adults with disabilities were found eligible for services. Of those found eligible, 92 percent selected community-based services rather than the more costly institutional care.

The LTC Program Development unit provided information, guidance, planning and facilitation for community-based organizations and internal County cross-departmental groups at a growing pace from FY 2014 to FY 2015. This support enabled community groups to build capacity to meet the needs of the disproportionately increasing aging and adults with disabilities demographic in Fairfax County. It also reduced duplication of effort by increasing collaboration and building partnerships among County agencies and stakeholders who work with these populations. Projections for FY 2016 and FY 2017 take into consideration that as organizations become self-sufficient and/or group projects are completed, the support this unit provides is either reduced or no longer necessary leaving capacity for new groups and organizations in need of support from this unit.

LOB #152:

COMMUNITY HEALTH CARE NETWORK

Purpose

The Community Health Care Network (CHCN) provides subsidized basic healthcare to the low-income, uninsured, "working poor" that have no access to affordable healthcare. Assuring the quality and accessibility of health services is a core function of the Health Department. CHCN ensures this access by providing to comprehensive and continuing primary healthcare to approximately 15,000 low-income, uninsured residents who are enrolled in the program each year. The vast majority of CHCN patients are adults over the age of 21 years old that are working or are being supported by someone who is working. All participants have gross family incomes at or below 200 percent of the Federal Poverty Guidelines. As the County's largest provider of primary healthcare services for the safety net population, CHCN plays an important role in County and regional planning and implementation efforts to address local changes to the healthcare delivery system since the enactment of The Patient Protection and Affordable Care Act of 2010 (ACA).

Description

Community Health Care Network (CHCN) has provided comprehensive primary care services since 1990 using a public/private partnership model at community health centers for low-income, uninsured residents. The three health centers—currently located in Merrifield (Falls Church), South County (Alexandria) and North County (Reston)—are operated under contract with a private healthcare organization to provide primary care services in partnership with County staff. In addition to primary care, CHCN service delivery components include ancillary services, behavioral health services, referral to specialty care, management of Patient Assistance Programs (PAP) for pharmaceuticals, care planning, and case management. In FY 2015, the number of clients enrolled in CHCN was 18,120 and clients received primary care services during 48,000 visits.

CHCN utilizes a contract services model for the staffing and operating expenses of the primary care centers, reference laboratory tests, prescription drug medications, and physician specialist services. Primary care is delivered at the health centers by a diverse team of providers (physicians, nurse practitioners, nurses, pharmacists, laboratory technicians, and others). Upon referral by a primary care practitioner, patients may also obtain limited medical specialty care from private physicians who participate in a pro-bono charity care network with CHCN and other area safety net providers. With the exception of the direct provision of administrative management and support, enrollment/eligibility determination, public health nurse liaison services, and medical social work/specialty referral services by County employees all other program functions are contracted.

All three CHCN health centers are open on Monday and Tuesday from 10:00am to 6:30pm, and Wednesday through Friday from 8:00am to 4:30pm. After hours advice and consultation are also available by phone. The health center currently located in Bailey's Crossroads will be relocating to the Merrifield area in November 2015. The CHCN program clinics are certified as a National Committee for Quality Assurance (NCQA) Level 3 Primary Care Medical Home (PCMH). NCQA PCMH recognition is based on meeting certification standards related to six areas: Patient-Centered Access, Team-Based Care, Population Health Management, Care Management and Support, Care Coordination and Care Transitions, and Performance Measurement and Quality Improvement.

Benefits

Community Health Care Network (CHCN) is a key healthcare safety net provider, filling a gap in access to healthcare services for some of the County's most vulnerable residents. The assurance of quality and accessible primary care services is a core function of the Health Department and supports the County vision element of maintaining a safe and caring community. Over the years, CHCN has worked with local safety net providers (Federally Qualified Health Centers; local for profit and non-profit hospitals) and public entities (Community Services Board and Department of Family Services) to develop an integrated model of service that will achieve the triple aim of improving the patient experience, health of the population, and reducing the per capita cost of health care.

Recent County estimates indicate that there are approximately 46,000 individuals residing with Fairfax County who are uninsured and earn incomes under 200 percent of the federal poverty guidelines. Of this total, approximately one third currently receive their primary care services from the Community Health Care Network (CHCN). Special needs populations served and prioritized for access by the CHCN program include individuals who are homeless, have behavioral health needs, and/or are over the age of 65 but not yet eligible for Medicare. Many CHCN patients also do not speak English as their primary language (for FY 2015, 86.1 percent spoke a primary language other than English); have low health literacy, and do not understand health insurance or how the health care system is organized, making it especially difficult for them to access healthcare services. Fairfax County has also received a special designation from the Governor identifying portions of the County as a Medically Underserved Area/Population (MUA/MUP). One of the CHCN clinics (South County) is currently located in a MUA/MUP designated area.

Given its size, scope, and relationships with other area healthcare providers, CHCN is a major contributor of healthcare delivery in the County. The CHCN program is a key player on the Fairfax County Health Collaborative, which was formed to define the County's role in the future of health safety net services. As such, CHCN is a major contributor to the County's work and progress towards assuring a seamless experience for those needing County health services, while achieving the best possible use of Fairfax County resources to sustain the health of the community.

Mandates

This Line of Business is not mandated.

Trends and Challenges

The Community Health Care Network (CHCN) is experiencing similar trends in health services utilization seen among insured populations nationally. As reported in the Health Care Cost Institute's, 2013 Health Care Cost and Utilization Report, nationally, office visits to a primary care provider fell by 3.8 percent to 1,472 per 1,000 insured. For the CHCN program, between FY 2014 and FY 2015, office visits to a CHCN primary care provider decreased 4.1 percent, from 50,174 to 48,100. Inversely, specialist office visits rose 8.0 percent nationally for insured, while CHCN specialty care referrals increased 6.1 percent between FY 2014 and FY 2015. A trend increasingly is the use of telehealth tools (video, mobile messaging, email) to improve patient access to specialty care, which reduces costs associated with delayed diagnosis and treatment, and improve health outcomes.

A challenge of particular note for the CHCN program is that within Northern Virginia safety net clinic populations, demand for specialty care is very high and greatly exceeds the supply of available and accessible local specialty resources. Depending on the specialty required, current wait times between when specialty referrals are ordered and patients are actually seen by a specialist can take up to nine months. In addition, because of limited local specialty resources for safety net patients (due in part to budget reductions over the years), there are increasing numbers of specialty referral orders and appointments being made to facilities out of the Northern Virginia region, specifically the University of Virginia Medical Center. Long travel distances, limited transportation options, and lost time at work make these needed specialty services extremely difficult to access for safety net populations.

Additional challenges facing the CHCN program include: the need to retain a qualified contractor for services (i.e., Molina Inc., the existing vendor, will cease clinical operations in Virginia on June 30, 2016) the high prevalence of multiple chronic disease conditions within CHCN patients that are difficult and expensive to treat; the constant need to maintain and/or upgrade the CHCN program's electronic medical record (EMR) to meet operating requirements; the difficulties in managing medical documentation, communications, and health information exchange effectively and efficiently with multiple other health providers while maintaining compliance with HIPAA regulations; and meaningful participation in County and health system-wide activities to improve health services integration, population health outcomes, and health services efficiencies.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #152: Community Health Care Network			
FUNDING			
Expenditures:			
Compensation	$646,918	$614,531	$621,886
Operating Expenses	7,604,766	7,459,158	8,330,027
Total Expenditures	$8,251,684	$8,073,689	$8,951,913
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$8,251,684	$8,073,689	$8,951,913
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	9 / 9	9 / 9	9 / 9
Total Positions	9 / 9	9 / 9	9 / 9

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of primary care visits provided through the Community Health Care Network	50,287	50,174	48,100	50,250	50,250
Number of clients who received primary care through the Community Health Care Network	15,021	14,678	13,795	15,000	15,000
Net cost to County per visit	$184	$169	$173	$177	$181
Percent of clients satisfied with their care at health centers	94%	98%	96%	95%	95%
Percent of Community Health Care Network clients with stable or improved health outcomes	N/A	63%	52%	64%	64%

The continuing prevalence of a large number of low-income, uninsured residents continues to provide significant demand for Community Health Care Network (CHCN) services. During FY 2015, the CHCN provided access to health services for 18,120 enrollees; served 13,795 of those individuals through at least one visit; provided 48,100 primary care visits across all three CHCN clinic sites; and coordinated 8,715 referrals for specialty care services.

Over the past three fiscal years, annual enrollment totals of uninsured, low-income individuals meeting CHCN program eligibility criteria were: 20,451 (FY 2013), 20,434 (FY 2014), and 18,120 (FY 2015). The notable decrease in FY 2015 is likely attributable in part to completion of the second year of the Affordable Care Act (ACA), and the availability of subsidies for health insurance on the ACA marketplace. A commensurate decrease in the number of primary care visits provided and unduplicated patients who had at least one visit was noted as well. If determined eligible for subsidized health insurance on the ACA marketplace, in compliance with federal law, CHCN enrollees are expected to acquire health insurance and are transitioned to other healthcare providers in the community that accept their new health insurance. The area of the County where enrollments onto ACA insurance policies were initially most successful was the South County/Richmond Highway corridor. Subsequently, recent enrollment decreases in the CHCN program have been observed mostly at the CHCN-South clinic, but remain stable at the Reston and Falls Church clinic locations. Further, since Medicaid coverage has not been expanded in Virginia, many individuals with incomes below the threshold required to qualify for ACA subsidies still remain uninsured and eligible for CHCN services overall.

The net cost per patient visit to the County for CHCN services increased only 2.3 percent (from $169 to $173) between FY 2014 and FY 2015, and is projected to increase 2.0 percent in FY 2016 (to $177). In coordination with the Department of Family Services' Healthcare Access Assistance Team (HAAT), the program continues to utilize and enforce strict eligibility and enrollment criteria to ensure that patients receiving CHCN services truly have no other alternatives for access to affordable healthcare. In addition, the CHCN program makes extensive use of prescription patient assistance programs and bulk purchase programs to maximally acquire free and/or low-cost medications for CHCN patients to keep the program's pharmaceutical costs down.

Based on the most recent patient satisfaction survey of CHCN patients conducted by researchers at George Mason University, the percent of CHCN clients satisfied with their care at CHCN health centers was 96 percent. This maintenance of patient satisfaction reflects the program's ongoing commitment to quality assurance and is expected to continue at this level for the foreseeable future.

At this time, the percent of CHCN patients with stable or improved outcomes for FY 2015 is 52.1 percent. This outcome is a decrease in positive outcomes compared to 63.3 percent in FY 2014 To assess the program's performance on this outcome measure, an extensive review of the medical records for a cohort of patients with at least two measured readings within the fiscal year of glycosylated hemoglobin (HbA1c) levels and systolic blood pressure for patients diagnosed with diabetes and high blood pressure was required. This measure will continue to be closely monitored and corrective action will be taken as needed to improve health outcomes.

It should be noted that the CHCN program is currently in the process of soliciting a new contractor for the operation of the CHCN clinics with an anticipated start date of July 1, 2016 (FY 2017). The new contractor will be expected to participate fully in the County's ongoing initiatives related to health services integration, cross-sector health data exchange, and the leveraging of other non-County payer sources for health services provision that are expected to increase the effectiveness and efficiency of the County's health and human services delivery system. Consequently, FY 2017 estimates for the CHCN program's output and efficiency measures reflect the projected effects of these anticipated changes and new contract requirements.

LOB #153:

DENTAL HEALTH

Purpose

The Dental Health Program serves to provide access to oral healthcare and education for high-risk populations. It is a direct service program that provides screening/evaluation, preventive and restorative dental care to low-income maternity clients, and low-income children, ages 3 years through 18 years of age. Oral health education and onsite screenings are provided at schools, pre-schools, childcare centers and other community settings.

Description

The Dental Health Program has been operating for many decades to meet the needs of children and pregnant women who meet financial eligibility criteria for care. Services include screening, evaluation, preventative and restorative dental care for low-income children through age 18 years of age and pregnant women. In FY 2015, there were 854 new patient visits and over 2,700 patient visits.

The Health Department provides Dental Health services in three of the district offices. The dental clinics are located at the Herndon/Reston District office serving the north end of the County, the Mount Vernon District Office serving the south end of the County, and the Joseph Willard Health Center serving the central County. Services are provided during County business hours, Monday-Friday, 8:00am-4:30pm. Patients are seen by appointment only at the three clinic sites. Each dental clinic is staffed by a Dentist, a Dental Assistant, and an Administrative Assistant who handles registration, billing and fee collection.

Dentistry is an equipment-reliant field so almost all services are provided at the three sites. However, the program does have mobile equipment to allow for dental evaluations outside of the clinical setting, (e.g., schools, pre-schools, childcare centers and other community settings). These services are provided on a scheduled basis during County business hours.

Benefits

Public Health dentistry is different than general dentistry. Community oral health programs and education for the prevention and control of dental diseases at the population level are important benefits of this program. Last year, the Health Department performed over 700 screenings and education sessions. The screenings and community education is a vital piece in outlining the need for regular and preventative oral health visits.

Access to dental care remains a challenge for low-income uninsured children throughout the region. In the broader community, the participation level of the dental providers in the children's Health Insurance (Medicaid-FAMIS, Health Exchange) programs varies. For every child with insurance there are 2.6 children without dental insurance. Currently the Health Department's Dental Program is open to both uninsured low-income and Medicaid-covered children, with approximately 70 percent of the clients served being uninsured, and 30 percent having Medicaid. Many of the County's youth dental needs could go unmet without this program. Studies now link oral health to patients overall health and well-being. Individuals who do not have access to preventative services and dental treatment have greater rates of oral diseases and need more costly intervention in the long run.

The Dental Health Program also provides dental services for children enrolled in the Medical Care for Children Program (MCCP) who meet financial eligibility. MCCP refers approximately 30 percent of their enrolled children to the Dental Health program. Without access to this program, MCCP would incur significant costs to secure dental services from a private provider.

Mandates

This Line of Business is not mandated; however, the County must administer the program in compliance of the Board of Dentistry regulations.

Trends and Challenges

Dental disease is the biggest chronic disease among Virginia children and causes 1 million lost school hours a year. Even for children with Medicaid, less than 50 percent of them have been seen by a dentist. The Dental Health program remains the key program for uninsured low-income and Medicaid children to receive their services in Fairfax County. However, the demand for services exceeds current capacity. The referrals from the Medical Care for Children Program (MCCP) have increased over the years and there are many months when the waiting list for services is greater than six weeks long.

The landscape of the oral health safety net has had some transitions in the last year. Northern Virginia Community College closed their restorative dental clinic which has further limited options for uninsured clients to obtain care. Although Federally Qualified Health Centers (FQHCs) are mandated to provide oral healthcare, the two in Fairfax County do not have their own on-site dental services and have looked at partnerships with existing safety net providers to meet their needs. At this time, the FQHCs have not offset any of the demand on the Health Department for dental services. Northern Virginia Dental Clinic is the other primary source for safety net oral health services and they serve only the adult low-income population.

In response to the growing demand for dental services for those in need, the County convened a taskforce to review and develop a more comprehensive approach to safety net oral health services. Much work has been done through this taskforce by all partners, however full implementation has not yet been achieved.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #153: Dental Health			
FUNDING			
Expenditures:			
Compensation	$646,702	$636,336	$645,142
Operating Expenses	57,485	64,707	36,298
Total Expenditures	$704,187	$706,602	$681,440
General Fund Revenue	$282,643	$261,886	$276,464
Net Cost/(Savings) to General Fund	$421,544	$444,716	$404,976
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	9 / 9	9 / 9	9 / 9
Total Positions	9 / 9	9 / 9	9 / 9

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
New patient visits	1,547	714	854	900	900
Total patients visits	2,603	3,640	2,717	3,400	3,400
Net cost to County	$249	$179	$196	$195	$196
Customer satisfaction index	97%	97%	97%	97%	97%
Percent of treatment completed within a 12 month period	42%	44%	43%	40%	40%

The Dental Health Program has been working towards a goal to increase the amount of time that program staff spends on service provision and to reduce the time spent on administrative tasks. This has been very successful over the last two years as evidenced by the increase in the number of new patient visits for FY 2015. The program has been able to increase the number of clients seen each day and to offer more appointment times for client visits.

In dentistry, the output is determined by the productivity of the dentist, and without a dentist no direct services can be provided. Each dental office is staffed by only one dentist, who influences the output of that office. As a result of Family Medical Leave (FML) situations at two of the three offices, there was a decrease in the number of total visits and less growth than expected in the new patient visits. Baring such extenuating circumstance, reduced number of total visits is not anticipated to occur in future years. Patient satisfaction ratings were not impacted by this and have remained at 97 percent for the past three fiscal years.

The acuity and complexity of cases are increasing. Many of the recent unaccompanied minors that entered the County have presented for services with years of neglected oral health. These patients have needed a significant amount of care, taking more time, and resulting in longer visits. The decrease in total visits is partially attributed to this trend in longer and more complex individual visits. Despite this, the percent of treatment completed within a twelve month period has remained consistent at 43 percent.

LOB #154:

COMMUNITY HEALTH DEVELOPMENT AND PREPAREDNESS

Purpose

The Community Health Development and Preparedness (CHDP) division leads the department's strategic efforts to build local public health system capacity to effectively prepare for and respond to public health emergencies and emerging community health needs. Activities within the program areas enhance the department's emergency preparedness; surge capacity; external and internal communications; strategic planning; outreach, education and capacity building efforts; and ability to provide community-centered and culturally appropriate services. CHDP serves as a communication, knowledge and capacity bridge between the Health Department and the people who live, work, learn and play in the Fairfax. CHDP works to engage and educate staff, governmental partners and community stakeholders to collaboratively address complex public health challenges and advance health equity. Staff works internally to guide the development and implementation of the department's strategic plan and performance management efforts across the 10 essential public health services. CHDP assures the department's role as a public safety partner in emergency preparedness and response activities through planning, coordinated incident management, public information, medical reserve corps volunteer management and community outreach.

Description

The Community Health Development and Preparedness Division was formally established in FY 2011 to provide structure and better coordinate the many initiatives the department began over more than a decade ago to anticipate, plan and respond to emerging public health needs and threats. Over time, the department recognized that these initiatives were part of the foundational capabilities the department needed to develop in order to meet preparedness requirements and successfully address 21st century public health challenges. The department's comprehensive approach to emergency preparedness, community mobilization, outreach to hard-to-reach populations and capacity building strategies were born out of these initiatives. The integration of these activities and others in communications and planning has strengthened the Health Department's infrastructure and serve as the foundation for ongoing efforts to strengthen the local public health system. The result is an enhanced capacity to support and sustain public health emergency response activities, improved health outreach to the County's increasingly diverse communities, coordinated implementation of strategic priorities, and engagement of public health system partners in population health initiatives.

Emergency Preparedness

The Office of Emergency Preparedness (OEP), which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers and residents to respond effectively to public health emergencies. OEP coordinates all emergency preparedness planning, training, and exercise activities for department staff and MRC volunteers, and ensures local and regional coordination before, during and after public health emergencies. OEP serves as the lead entity to support Emergency Support Function (ESF) 8 – Public Health and Medical Services – which routinely includes activities related to sheltering, isolation, quarantine, and mass dispensing of prophylactic medications. OEP works with regional partners to enhance community preparedness through planning, resource sharing, and response coordination. Using the incident command system, OEP coordinates the department's response to various public health threats, such as outbreak investigations, Ebola virus response and monitoring. In addition, OEP has established plans and protocols to support rapid response to suspected acts of bio-terrorism within the community. OEP community education services are available 7 days/week and Public Health response activities are conducted 24/7.

Number of staff and MRC volunteers who have completed required training in FY 2015: 1,164, which represents 89 percent of staff and 70 percent of volunteers.

Outreach

The Outreach Unit serves to bridge department programs with Fairfax' diverse communities through community education and engagement. The diversity of the Outreach Team mirrors that of the community, enabling the department to deliver important health information in a culturally competent manner. Outreach and health promotion activities include chronic disease self-management, diabetes self-management, vaccine literacy, hand washing, emergency preparedness, and how to access Health Department services. In addition, the team's outreach efforts support routine public health and emergency preparedness and response activities to help prevent the spread of infectious and communicable diseases such as seasonal influenza, tuberculosis, Ebola, and measles. Community members are reached by providing educational materials for broad distribution, conducting community presentations, engaging ethnic media to raise awareness among target populations, and engaging community leaders and health care providers to promote key health messages for targeted communities.

The goal of the department's community engagement efforts is to build community capacity to sustain public health prevention programs, in collaboration with trusted leaders within the community. In 2007, the department's Multicultural Advisory Council was established to formally engage leaders within Fairfax' ethnic communities in important Public Health policy discussions. The Council members, together with their corresponding media, are critical partners of the Outreach team and often serve as a focus group for testing new messaging and are a conduit for reaching otherwise hard-to-reach populations within the County. Depending on the initiative, community champions are recruited to augment outreach efforts and build community trust.

To accommodate the needs of the community, outreach activities occur throughout the community Monday-Sunday. The number of residents served through outreach and health promotion activities in FY 2015 was 42,477.

Benefits

Community Health Development and Preparedness' role in providing strategic guidance to the Health Department on outreach to underserved populations, serves to advance an essential Public Health service thereby reducing the leading causes of preventable health and disability, with emphasis on health disparities.

Emergency Preparedness training and exercises have built internal and external capacity to respond to all-hazards. Over 89 percent of staff has received the required Incident Command training. The Medical Reserve Corps provides a cadre of trained volunteers who are ready to augment surge capacity during public health emergencies and large outbreak investigations. Communicable disease investigation and response activities are labor intensive. At present the agency struggles to simultaneously control ongoing outbreaks, detect and respond to new outbreaks, and monitor for potential threats, resulting in temporary closures of a few clinic services. Without the MRC, the department would have to devote more staff to the incident and therefore institute larger clinic closures. Notable contributions made by the MRC in recent years include the H1N1 pandemic and the Lee High School TB investigation, where MRC volunteers contributed 22,652 and 747 hours, respectively. MRC volunteers have also participated in the ongoing Ebola response and monitoring and have contributed 213 hours.

CHDP supports a culture of engagement in Health Department initiatives throughout the community. Community health improvement objectives are actively being implemented by members of the Partnership for a Healthier Fairfax. Faith leaders are leading HIV prevention efforts to address the root cause issues fueling the epidemic in communities of color. They also champion other public health prevention efforts. The Multicultural Advisory Council meets quarterly to inform Health Department approaches to childhood immunization, older adult care, mental health, suicide prevention and other public health services. Community members volunteer to be trained as certified leaders in Chronic Disease and Diabetes Management curriculums to support behavioral change and improved health within their neighborhoods.

CHDP supports the department in routinely conducting public health system assessments and community health needs assessments, which has informed the development of a comprehensive community health improvement plan for 2013-2018. CHDP serves as the department's convener for engaging the local public health system partners that comprise the Partnership for a Healthier Fairfax to implement seven key priorities to improve health and wellbeing for all who live, work and play in the community. The coalition of residents, businesses, faith leaders, schools, nonprofits, healthcare providers, developers and government partners in human services, transportation, parks, planning and zoning, and housing are engaged in initiatives to address healthy community design and increase awareness about the health implications of policy decisions across non-health sectors.

In May 2015, CHDP launched a new community resource, the Live Healthy Fairfax Community Health Dashboard, which provides easily accessible data on health factors related to behavior, access and quality of care, social and economic factors, and physical environment.

Mandates

Community Health Development and Preparedness supports compliance with relevant federal and state program mandates.

Emergency Preparedness
Per the Code of Virginia (§ 44-146.19.E), review and revision of the Fairfax County Emergency Operations Plan (EOP) is required every four years. As the coordinating department for Emergency Support Function (ESF) 8 – Public Health and Medical Services – the Health Department participates in this revision. The Health Department's EOP, which is the document that operationalizes responsibilities as defined in the County EOP, is also reviewed and revised on this four-year cycle.

Emergency Preparedness addresses the Health Department's obligation to provide the local emergency preparedness and response activities specified in the Virginia Department of Health contract. In addition, Medical Reserve Corps volunteer management requirements for professional liability coverage are managed by this LOB.

Outreach
Discrimination under Title VI of the Civil Rights Act of 1964 has been determined to include preventing meaningful access to federally funded services for "national origin minorities" with limited English proficiency (Title VI prohibits discrimination on the basis of national origin). The Department of Health and Human Services ("HHS") applies Title VI's nondiscrimination provisions to its programs receiving Federal financial assistance including "money paid, property transferred, or other Federal financial assistance." The Outreach Program's focus on connecting department services to underserved and low language proficiency residents enhances the Health Department's compliance with Title VI.

Trends and Challenges

In May 2014 the Robert Wood Johnson Foundation convened public health leaders to identify public health challenges for governmental health departments. The national public health trends and challenges are reflective of the Fairfax County community and will shape the activities of the Community Health Development and Preparedness LOB as an integral capacity building component of the Health Department. One of these trends includes the changing healthcare needs of the population with the increasing prevalence of chronic disease and illnesses such as obesity and asthma. Since resources are limited to address these costly health conditions, population health level policy, system and environmental change strategies need to be implemented throughout the County with targeted program strategies focused on areas of the community with identified health disparities and poor health outcomes.

Non-health sectors will be the key to improving the health of the public as many factors contributing to chronic disease are within their scope of influence as policy, systems and environmental change agents. CHDP actively promotes public health system collaborations by diverse sectors to create conditions that are likely to improve the health and well-being of the community. This "Health in All Policies" approach to population health improvements is a challenge to leverage community assets and engage intergovernmental, business, public safety, education and non-profit leaders who may be focused on routine demands of direct services.

The demographics of the community are changing with an increase in life expectancy as well as an increase in the diversity of the County's communities. CHDP will be challenged to continue to perform outreach and deliver enhanced services to the County's diverse communities to reduce the incidence of health disparities. The 2013 U.S. Census American Community Survey indicates that 116,000 residents in Fairfax County speak English less than "very well," which is a known predictor of poor health outcomes due to language barriers resulting in inadequate health care and compliance.

An information and data revolution is underway. This revolution will require public health to be the interpreter and distributor of population health information. CHDP will continue to support the distribution of critical health messages through social media and community leaders. In addition, CHDP will support the department's provision of a Community Health Dashboard resource for community members to access essential information in understandable formats.

The increasingly globalized society has introduced public health threats, such as tuberculosis, measles and Ebola virus disease, to the County. CHDPs Emergency Preparedness plays a critical role in ensuring the Health Department's operational readiness as a first responder agency to these emerging and reemerging public health threats. Deliberate acts of bio-terrorism remain a public safety concern that requires vigilance and operational readiness.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #154: Community Health Development and Preparedness			
FUNDING			
Expenditures:			
Compensation	$1,026,117	$1,239,991	$1,307,193
Operating Expenses	54,094	103,909	69,763
Total Expenditures	$1,080,211	$1,343,900	$1,376,956
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,080,211	$1,343,900	$1,376,956
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	18 / 18	18 / 18	19 / 19
Total Positions	18 / 18	18 / 18	19 / 19

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of community members served through outreach and health promotion activities	16,672	23,423	42,477	20,000	25,000
Number of staff and volunteers who have completed required training	1,345	1,170	1,164	1,200	1,200
Ratio of training hours invested to volunteer hours leveraged	1 : 0.4	1 : 3.1	1 : 2.2	1 : 3.0	1 : 3.0
Percent of staff and volunteers who have completed required training	34%	93%	77%	90%	90%
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness trainings and exercises	NA	88%	91%	90%	90%

Emergency Preparedness

The number of staff and volunteers who received training in FY 2015 was comparable to the prior year. However, the percentage of staff and volunteers who completed the required trainings dropped from 93 percent to 77 percent in FY 2015. An extended vacancy in the Office of Emergency Preparedness Training and Exercise Coordinator position and resources required for real world responses (measles, Ebola virus disease) led to a drop in ICS offerings for staff in FY 2015. In addition, due to a recruitment campaign for MRC volunteers in the Spring 2015, there is a large number of pending Medical Reserve Corp (MRC) volunteers who are working to complete required trainings. Nevertheless, 91 percent of staff and volunteers report that they are better prepared for public health emergencies as a result of preparedness trainings and exercises. The return on investment of training MRC volunteers is considerable. In FY 2015, for every training hour provided, volunteers contributed an additional 2.2 hours of their time to public health efforts.

Outreach

The number of community members served through outreach and health promotion activities increased dramatically from FY 2014 to FY 2015. Over the past five years, the Community Health Specialist dedicated to the Muslim population has built a tremendous amount of trust with the leaders of this community. As a result, staff was asked to deliver health-related messages during Friday prayers at two separate mosques for audiences of up to 3,000 attendees in FY 2015. These opportunities led to further outreach events and help to account for the increase in the number of participants reached in FY 2015. The receptivity of these communities has significantly increased the ability of the Health Department to communicate health messages to the Muslim community more effectively. Annual fluctuation in the data is attributable to fluid community partnerships and changing event schedules. Inconsistencies may exist when events hosted by a community partner one year may not be offered or needed again in subsequent years.

Grant Support

FY 2016 Grant Total Funding: Federal funding of $484,669 and 4/4.0 FTE grant positions support the Community Health Development and Preparedness LOB. There is no Local Cash Match associated with these grants.

For the Public Health Emergency Preparedness and Response (PHEP&R) grants, the Centers for Disease Control and Prevention (CDC) provide funding for ongoing development of public health preparedness and response efforts through the Virginia Department of Health. The goal of this grant is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.

The Urban Area Security Initiative (UASI) grant program is funded by the U.S. Department of Homeland Security through the D.C. Homeland Security and Emergency Management Agency as the State Administrative Agency. This grant consists of two focus areas:

- Public Health Planning: The Public Health Planning focus area provides funding for the continuation of one grant Emergency Management Specialist II and one part-time benefits-eligible Emergency Management Specialist I to support public health emergency preparedness and response planning initiatives. These positions will continue the review, revision, and operationalization of the agency's Emergency Operations Plan and various supporting documents.
- MRC Program Sustainment: The MRC Program Sustainment focus area of UASI provides funding for continuation of the MRC program capacity building which supports public health emergency preparedness and response of the Health Department. Grant program activities include increasing enrollment through recruitment, fostering long-term retention, developing outreach capabilities, providing numerous training and exercise opportunities, and equipment to support emergency response activities.

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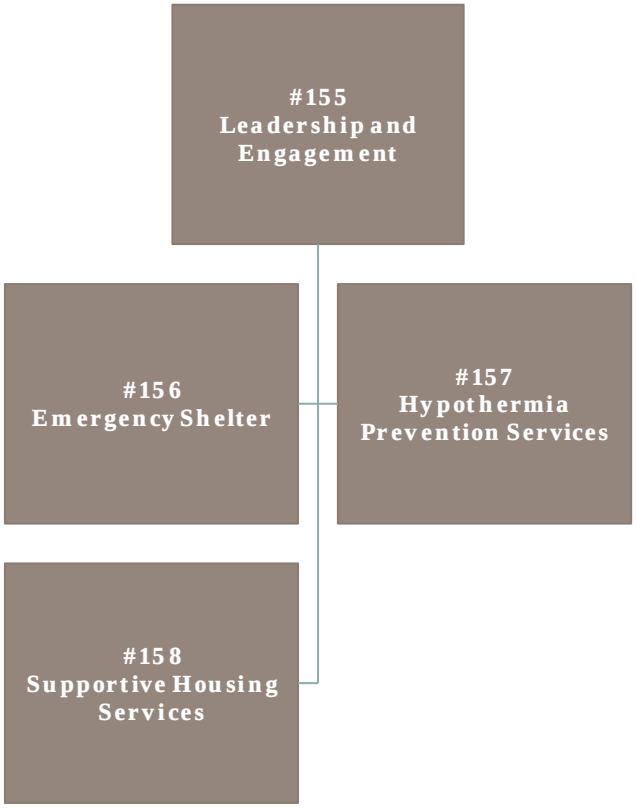

Department Overview

The Office to Prevent and End Homelessness (OPEH) manages, coordinates, and monitors day-to-day implementation of homeless programs to achieve the goals in the Ten Year Plan to Prevent and End Homelessness (the Ten Year Plan) in Fairfax County. Specifically, OPEH is responsible for the management, oversight and operation of most of the homeless programs and services provided by the County, including homelessness prevention, rapid rehousing, emergency shelters, hypothermia prevention, and permanent supportive housing programs. It provides guidance and staff support to the Governing Board of the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness. The OPEH leads strategic collaborative initiatives focused on addressing the needs of those experiencing homelessness in the community. It also takes the leadership role in homeless services redesign efforts and coordinated access planning and implementation. The OPEH tracks successes, initiates and maintains public awareness of homelessness, educates the larger community, and established and coordinates the Consumer Advisory Council.

OPEH has also been designated as the lead County agency for the Continuum of Care (CoC) program and is responsible for the County's annual Point in Time Count, a count of sheltered and unsheltered homeless persons on a single night. Federal funding for the CoC program currently totals more than $7.6 million and supports 27 projects which are sponsored by 14 non-profit organizations and multiple County agencies. The projects include transitional and permanent supportive housing programs for individuals and families, as well as one planning grant.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$781,451	$792,026	$824,376
Operating Expenses	10,571,993	10,115,810	11,317,173
Capital Equipment	6,305	6,759	0
Total Expenditures	$11,359,749	$10,914,595	$12,141,549
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$11,359,749	$10,914,595	$12,141,549
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	8 / 8	8 / 8	8 / 8
Total Positions	8 / 8	8 / 8	8 / 8

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
155	Leadership and Engagement	$348,177	3
156	Emergency Shelter	10,209,471	1
157	Hypothermia Prevention Services	690,895	1
158	Supportive Housing Services	893,006	3
Total		$12,141,549	8

Lines of Business

LOB #155:

LEADERSHIP AND ENGAGEMENT

Purpose

The Office to Prevent and End Homelessness, under the leadership of the Director, provides overall direction and oversight of agency-wide operational and administrative functions, to include establishing departmental strategic direction and promoting program accountability through performance measurement. The OPEH leadership also provides direction and support to the Fairfax-Falls Church Partnership to Prevent and End Homelessness, which includes the Governing Board and Consumer Advisory Council. In addition, OPEH oversees General Fund, state, and Continuum of Care federal resources directed to prevent and end homelessness. Through the active facilitation of partnerships with nonprofit, faith-based organizations, and businesses, resources are leveraged, awareness is raised and stakeholders are engaged to effectively prevent and end homelessness in the community.

Description

The Ten Year Plan to Prevent and End Homelessness, adopted by the Fairfax County Board of Supervisors in 2008, lays out a new road map for the Fairfax-Falls Church community that focuses on keeping people from becoming homeless in the first place, increasing and preserving affordable housing, delivering integrated social services to those who need it, and creating a community partnership that ensures accountability and funding. The plan requires partnership and collaboration between government, business, faith and non-profit communities, as does the operation and support of the County's current homeless services. Ending homelessness will require a high level of commitment and cooperation and active participation from all sectors. Partnership efforts are led by the OPEH Partnership manager who works to achieve the following principles: community acceptance and support of the Housing First approach; strong political will to provide leadership, commitment, resources, support, and government flexibility; strong participation from the business community; cooperative leadership and management throughout the community; collaboration across all agencies to make the necessary organizational, policy, practice, and process changes needed to implement the plan; meaningful opportunities for input from persons who are or have been homeless; diverse funding and resources throughout the community and accountability of all participating organizations.

OPEH manages and provides contract oversight of nonprofit organizations for the operation of the following homeless services: emergency shelters, the hypothermia prevention program, motel placements, transitional housing, permanent supportive housing, homelessness prevention and rapid rehousing funds, Continuum of Care grants, and Housing Opportunities Support Teams (HOST). Homeless support services are also provided by other County agencies, such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services, and the Health Department. OPEH works closely with these agencies to facilitate coordination that ensures effective and efficient service delivery. In addition, OPEH responds to community concerns raised to the Board of Supervisors and others concerning the homeless in the community. The Director and OPEH staff also represent Fairfax County in regional and national discussions and conferences.

Leadership responsibilities of the Director include:

- Administratively established within the Fairfax County government to manage, coordinate, and monitor day-to-day implementation of the Ten Year Plan to Prevent and End Homelessness,
- Assure coordinated execution of the work and staff the Governing Board,
- Track successes and trends,
- Communicate with the larger community, and
- Coordinate with the Consumer Advisory Council.

Engagement initiatives facilitated by OPEH to increase awareness and community participation include:

- Jeans Day (Denim Day) is an international event held to show support for many "causes." In Fairfax, Jeans Day has been implemented to help those experiencing homelessness in the community. Partnering with non-profit service providers and local businesses, Jeans Days are held as awareness campaigns and fund raising. Participants donate $5 (or more) for the privilege to wear denim/jeans to work on the day identified as Jeans Day. In most areas corporations encourage their employees to be involved by paying or donating to wear jeans for a cause. Some participating corporations match the funds raised by their employees. All funds raised provide services to clients.
- 100,000 Homes is a national movement to identify the most vulnerable people experiencing chronic homelessness. They are identified as particularly vulnerable because of co-existing health and/or substance abuse issues so significant that they are the most likely to die on the streets if not housed. It has been estimated that living on the streets shortens lifespan by 25 years. Ultimately, the campaign's mission was to find permanent homes for 100,000 such people. States and localities joined the campaign to operationalize and implement it in their communities. The 100,000 Homes Fairfax has identified 300 unsheltered people at high risk of mortality, and housing them is an OPEH priority.
- The Mayor's Challenge is an effort announced by first lady Michelle Obama and amplified by the U.S. Department of Housing and Urban Development, the United States Department of Veterans Affairs, the United States Interagency Council on Homelessness and the National League of Cities. The Mayors Challenge calls for mayors (and other jurisdiction leaders) to make a commitment to ending veteran homelessness in their communities in 2015.
- The Mannequin Campaign was designed to raise awareness that homelessness does exists in Fairfax County despite its wealth. Mannequins are on display in locations throughout the County, representing the faces of homelessness in the area. Each mannequin holds a placard asking residents "Do You Know Me? Can You See Me?" and a profile that tells the story of individuals/families actually experiencing homelessness in the community.
- Build a Village – Business, civic, faith and community-based organizations, and individuals will be asked to be engaged in ending homelessness through their involvement and financial support. Donors may buy a virtual brick or house online by providing monetary donations to the Fairfax-Falls Church Partnership to Prevent and End Homelessness. Proceeds will go to further the partnership's programs and to provide housing solutions for those who are currently homeless.

Benefits

The essence of the Office to Prevent and End Homelessness Leadership and Engagement LOB is defined in the Fairfax County Ten Year Plan to Prevent and End Homelessness. The plan establishes a coordinating office to bring about an unprecedented level of collaboration among the many diverse actors in what was a highly fragmented homeless services system. These partners include more than 20 non-profit organizations, as well as County human services agencies like the Department of Neighborhood and Community Services, the Fairfax-Falls Church Community Services Board, the Department of Family Services, and the Department of Housing and Community Development. Beyond these organizations, there is also active engagement needed with numerous faith communities, business and community partners who have an interest and role in preventing and ending homelessness in Fairfax County.

Providing leadership for the County's efforts with such a diverse group of partners requires maximum and ongoing effort. Gaining the trust of so many partners requires transparency and development of reliable data and reporting mechanisms. Gaining commitment requires engagement in a variety of formats, including coordinating policy boards, community forums, social media, special fund raisers and events designed to raise awareness of the need for and support of the mission to end homelessness. These reasons represent why the Leadership and Engagement LOB is a necessary and critical piece in the community's effort to end homelessness.

The value of this LOB is a consistent, publicized effort around making homelessness for families and individuals rare and brief in Fairfax County. A safe and caring community requires that all of its residents have their basic needs met, including adequate housing. The poor outcomes for homeless families and individuals are well documented and include reduced children's health outcomes and school achievement and poor health, early death for unsheltered adults, and increased involvement in the criminal justice system. All of OPEH's programs and services are coordinated through the Leadership and Engagement function with the singular focus on preventing and ending homelessness in Fairfax County.

Mandates

There are no mandates for the establishment of the Partnership to Prevent and End Homelessness. However, the Ten Year Plan, approved by the Board of Supervisors on March 31, 2008, established specific strategies that must be utilized to prevent and end homelessness. It is the Ten Year Plan that guides the work in the Office to Prevent and End Homelessness.

Trends and Challenges

The goal is that every person who is homeless or at risk of being homeless in the Fairfax Falls Church community is able to access appropriate affordable housing and the services needed to keep them in their homes. Even after homelessness has ended in the community, people will continue to experience crises that put them at risk of homelessness. Additionally, there will always be some people who choose homelessness over other options that are available to them.

The goal of ending homelessness in Fairfax County is not about any one organization or the particular services that they provide. The partnership relies on OPEH working with seasoned and capable nonprofits, the faith community, businesses, and other County agencies to implement a collective community response to the circumstances that make an individual vulnerable or homeless, and then rapidly placing them in safe and affordable housing. The community plan references high level goals and strategies for ending homelessness. In order to measure the community's progress, the goal is that the total number of people who are homeless and not in permanent housing decreases every year over the course of the Ten Year Plan. There has been a 34 percent decrease in the number of literally homeless persons in Fairfax County since 2008.

The Point-in-Time (PIT) count is a count of sheltered and unsheltered homeless persons on a single night in January. The U.S. Department of Housing and Urban Development (HUD) requires that Continuums of Care conduct an annual count of homeless persons who are sheltered in emergency shelter, transitional housing, and Safe Havens on a single night. This provides a national snapshot of the numbers of people experiencing homelessness. It also provides localities with a snapshot of their community. In the January 2015 Point in Time count there were 1,204 people who were reported as literally homeless in the Fairfax-Falls Church community. The 34 percent decrease represents the difference between people who were reported as literally homeless in 2008 and those who were reported as homeless in 2015.

The largest challenge for the community in preventing and ending homelessness continues to be the lack of affordable housing. Market rates far exceed the earning capacity for the homeless in the community. Spending more for housing than what is affordable threatens the stability of households and puts them at risk of homelessness or makes it difficult for them to become stable in the community. Over 60 percent of adults in local family shelters are working one or two jobs and are still unable to remain self-sufficient. Housing options for people with limited job skills or employment opportunities, as well as those individuals with other challenges like mental illness or substance abuse, are scarce. It will be difficult to maintain progress in preventing and ending homelessness without additional affordable housing opportunities.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #155: Leadership and Engagement			
FUNDING			
Expenditures:			
Compensation	$329,536	$346,599	$333,958
Operating Expenses	6,817	21,580	14,219
Total Expenditures	$336,353	$368,179	$348,177
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$336,353	$368,179	$348,177
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3.3	3 / 3.3	3 / 3.3
Total Positions	3 / 3.3	3 / 3.3	3 / 3.3

LOB #156:

EMERGENCY SHELTER

Purpose

The Emergency Shelter LOB includes emergency shelter and rapid rehousing assistance for those families and individuals who are homeless, as well as homelessness prevention assistance for those families and individuals at risk of homelessness.

Fairfax County's Emergency Shelter line of business provides critical services to people experiencing homelessness in the Fairfax-Falls Church community. Through contracts with five community non-profit partners, OPEH operates six emergency shelters that provide shelter for households with and without children. Shelters provide meals, case management services and a temporary place to stay while appropriate housing is obtained. All emergency shelters are run 24 hours a day, seven days a week, 365 days a year. During FY 2015, a total of 1,903 people were provided a safe, temporary place to stay by utilizing the County's emergency shelter program.

Case managers and housing locators work closely with clients at risk of homelessness and those who are literally homeless. When working with clients, staff utilizes the Housing-First approach. The primary goal of effective services is to resolve the client's housing crisis by:

- Preventing homelessness whenever possible,
- Reducing the length of time spent in emergency shelter, and
- Assisting clients in identifying and securing stable housing.

Description

The emergency shelters, homelessness prevention and rapid rehousing assistance programs are listed as one LOB because they are integrally related. The shelters provide the clients with safe, temporary housing and meals while the staff work with clients to link them to needed services and to resolve their housing crisis.

The County's first emergency shelter opened in 1978. The following table provides a description of the County-funded emergency shelters. The Office to Prevent and End Homelessness oversees contracts with five community non-profits to manage their day to day operations. In addition to staff that provide direct services to clients, the shelters also benefit from many community donations and volunteers. OPEH has staff dedicated to oversight of the shelter and case management programs that serve households both with and without children. They work closely with providers and contract staff to ensure the programs meet the rigorous program and fiscal requirements. They do strategic work with the non-profit partners to foster good outcomes for clients across the system and the program's ability to meet required performance measures. In addition, some client's situations are particularly complex and challenging. OPEH staff convenes meetings with non-profit partners, other County agencies and clients to address and come to resolutions on these complicated cases.

Human Services Region	Name of Shelter
Region I	Eleanor U. Kennedy Shelter - Provision of emergency shelter services and outreach services for households without children. Typically the shelter has 50 beds serving men and women. Next Steps Family Program - Provision of emergency shelter and outreach services for 18 households with children in County rented apartments.
Region II	Bailey's Crossroads Community Shelter - Provision of emergency shelter for households without children. The shelter has approximately 50 beds serving men and women. Patrick Henry Family Shelter - Provision of emergency and outreach service for households with children. This year round shelter serves 7 large families. Large families are defined as having 5 or more members.
Region III	Embry Rucker Community Shelter - Provision of emergency shelter for households without children and households with children. The shelter has approximately 70 beds. Twenty eight beds are for households without children and there are 10 rooms which accommodate households with children. In collaboration with the Department of Family Services and the Health Department, 5 beds are made available for short-term medical respite care.
Region IV	Katherine K. Hanley Family Shelter - Provision of emergency shelter and outreach services for 20 households with children.

Contracted services are provided by the same non-profit partners. These services are provided in shelters and in the community. Case Managers follow the Housing First model and utilize a strength-based approach that values the importance of fully engaging the resident(s) in the development of a task-based housing and service plan.

Benefits

While it is critical for communities to have emergency shelters so that people facing housing crises are not forced to live unsafely on the streets, shelters are not appropriate long-term housing solutions. Services that quickly and effectively address these housing crises are crucial so that homelessness can be prevented or those that become homeless can be rapidly re-housed.

The Ten Year Plan to Prevent and End Homelessness utilizes the Housing First approach. This approach is based on the idea that when people have the security of knowing they are safely housed, they can then begin to effectively address the issues that caused or contributed to their housing crisis. The stress of homelessness strongly impacts their ability to look for jobs, do well in training programs, overcome substance/alcohol abuse issues, overcome illness, etc. Basic needs must be met before tackling the more complicated issues. This approach strives to minimize the amount of time a person or family is homeless. The stress of prolonged homelessness, whether on the streets or in shelters, is associated with many physical, emotional and cognitive risks.

Specifically, homelessness and its accompanying stress are correlated to higher rates of communicable diseases, complex medical conditions, (e.g., diabetes, asthma, cardiovascular disease), domestic violence, mental health problems, substance and alcohol abuse. Homelessness can be particularly detrimental to children's health and development. Children living with chronic stress and unpredictability are more likely to have higher levels of health, emotional, and behavior problems. Their school performance and ability to learn under these conditions is often negatively impacted. This is of particular importance to Fairfax County because in the 2015 Point-inTime count, 36 percent of the total number of people that were homeless were under the age of 18. It is critical that we work to house and stabilize people in housing crises in order to lessen the impact of these issues. By temporarily sheltering people and providing effective case management that houses people quickly, homeless service programs work tirelessly to minimize these risks in the community. The value of this work to the community is demonstrated by the fact that the homeless population has decreased by 34 percent since the Board of Supervisors' endorsement of the plan to end homelessness and the implementation of the Housing First approach.

Mandates

This Line of Business is not mandated.

Trends and Challenges

The greatest challenge facing this LOB is the continued lack of affordable housing in the community, as well as insufficient resources dedicated specifically to house the homeless.

Despite the success of reducing homelessness by 34 percent since 2008, the emergency shelters remain full. Contrary to some prevalent stereotypes, many people experiencing homelessness are employed. In the 2015 Point-in-Time Count, 62 percent of adults in homeless families were employed but did not earn enough to obtain and sustain housing because of the lack of affordable housing options available. Additional trends and challenges for people experiencing homelessness and/or residing in shelters include:

- High housing barriers, including extremely low income, criminal history, and poor credit.
- Reduced federal rental assistance available.
- A disproportionate representation of racial and ethnic minorities in the homeless system. A total of 52 percent of the people identified as experiencing homeless during the 2015 Point-in-Time Count were Black or African American.
- Increased number of refugees and asylees. These individuals need long term resettlement programs. Our housing crisis system does not have the intensive resources and supports appropriate for assisting them; however, they enter our homeless system because that is the only option available to them.
- An increasing number of older adults, who become more medically fragile. The County's homeless system has limited capacity to serve medically fragile people experiencing homelessness.
- Limited employment opportunities for individuals with minimal job skills or education.
- Challenges with earning potential in relation to cost of living in Fairfax County. Many clients have two or three jobs and still cannot afford housing.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #156: Emergency Shelter			
FUNDING			
Expenditures:			
Compensation	$124,337	$122,056	$135,468
Operating Expenses	9,524,048	9,026,268	10,074,003
Capital Equipment	6,305	6,759	0
Total Expenditures	$9,654,690	$9,155,083	$10,209,471
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$9,654,690	$9,155,083	$10,209,471
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1 / 1.3	1 / 1.3	1 / 1.3
Total Positions	1 / 1.3	1 / 1.3	1 / 1.3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average number of days that people reside in emergency shelter	61	58	63	62	61
Total number of people reported as literally homeless in annual Point in Time count	1,350	1,225	1,204	1,180	1,100
Total number of people reported as literally homeless and unsheltered in annual Point in Time count	104	66	68	67	62
Percentage of people exiting emergency shelter to permanent housing	34%	46%	53%	54%	55%

The trends in efficiency and outcomes for the Emergency Shelter program are generally positive and reflective of the implementation of the Ten-Year Plan to Prevent and End Homelessness.

The number of people reported as literally homeless in the annual Point-in-Time count has been reduced almost 11 percent in the past two fiscal years from 1,350 in FY 2013 to 1,204 in FY 2015. The number of people reported as literally homeless has been reduced a total of 34 percent since the Ten-Year Plan was adopted. Similarly the number of people reported as homeless and unsheltered in the Point-in-Time count has also decreased almost 35 percent in the past two years from 104 in FY 2013 to 68 in FY 2015.

The percentage of people exiting emergency shelter to permanent housing has increased significantly in the past two fiscal years from only 34 percent in FY 2013 to 53 percent in FY 2015. Meanwhile, the average number of days that people reside in emergency shelter has remained fairly stable for the past two fiscal years at about the 60-day mark. It is worth noting that the average number of days dropped more substantially in prior fiscal years, 2011 and 2012, when at its highest point the average length of time in family shelters was 111 days and in single adult shelters it was 72 days.

It is expected that the number of people reported as homeless and the average number of days that people reside in emergency shelter will continue to decline in the coming fiscal years, although likely at a modest rate. The percentage of people moving from shelters to permanent housing is also expected to show modest improvements. New contracts were awarded to non-profit organizations in FY 2015 that include, for the very first time, targeted outcomes for emergency shelter performance. In FY 2016 the new shelter contractors will work to further improve program efficiency and outcomes. The Office to Prevent and End Homelessness will monitor contractors' performance and work with them to make necessary improvements.

It is the collaboration between local government and its partner nonprofit organizations that has contributed most greatly to the program's positive performance. Cooperative decision making processes, long-term strategic planning and utilizing innovative strategies seen in other communities have resulted in higher efficiency and better outcomes. Collaboration across County agencies has also been positively impactful for shelter clients, such as shared initiatives between OPEH, the Fairfax-Falls Church Community Services Board, the Department of Administration for Human Services, the Department of Housing and Community Development, and the Health Department. Also an important contributing factor, OPEH and the partnership have invested significantly in shared data collection and analysis through the Homeless Management Information System, which has also improved program transparency and accountability to the public.

At the same time, there are serious restricting factors to the shelter program's performance. Homeless families and individuals have a multitude of barriers to stable housing and come to emergency shelters in a state of crisis that affects many facets of their lives. They often have low-income and poor credit due to a lack of stable employment, job skills and education. Many individuals also suffer from mental illness, physical disabilities and chronic health issues. In recent years, the increase of immigrant families, including refugees and asylees, also bring a host of new challenges including legal issues and limited English speaking skills.

Ultimately the lack of housing that is affordable to low-income renters is the primary reason why people are homeless in the Fairfax-Falls Church community and the shelters are full to capacity. Increasingly higher rental prices and consistently low vacancy rates have created a housing market that excludes many households at the lowest income levels.

LOB #157:

HYPOTHERMIA PREVENTION SERVICES

Purpose

The primary purpose of the Hypothermia Prevention Program is to prevent deaths among Fairfax County unsheltered homeless population as a result of exposure to the extreme cold. The program takes place in shelters, commercial space and houses of worship. Participants are provided meals and a safe place to sleep out of the elements. Case Management is also provided to participants of the program to link them with mainstream services and ideally connect them to permanent housing options.

Description

Hypothermia is a potentially life-threatening condition that occurs when a person's internal body temperature is less than 95 degrees Fahrenheit. This happens when a person is exposed to prolonged damp and cold temperatures without adequate protective clothing and shelter. The risk of hypothermia is particularly high for persons who are disabled by substance abuse or mental illness and who may be unaware of the fact that their body temperature has fallen to the point of danger.

Fairfax County's Hypothermia Prevention Program began in 2005. Contractors of the emergency shelter program are responsible for providing the hypothermia prevention efforts in their region. During the winter months the shelters have a no turn away policy and they can accommodate some additional people overnight to prevent hypothermia but demand for shelter exceeds the facilities' capacities. Additional space is needed to accommodate the numbers of homeless served through this program. Therefore, the County's Hypothermia Prevention program relies on community partnerships for its delivery and success. Major contributions are made by area faith-communities, who provide space and volunteers to prepare and serve meals at the hypothermia sites. The program utilizes more than 2,000 volunteers and has partnerships with more than 50 places of worship and other community partners across the County to provide safe overnight sleeping space for those experiencing homelessness. Coordination of the program is extremely complex and planning begins in July of each year. While each site manages their own location, coordination must take place across the regions to ensure a countywide program for 4 months of the year. The OPEH has staff dedicated to planning the program with the participants and the coordination of the program across the system. The program serves, on average, 200 clients per night and has served 1,000 or more clients per hypothermia season. Case management is offered to hypothermia program participants. Case managers strive to engage participants so that they may access the services and benefits for which they qualify. The case managers work with those that engage with the ultimate goal of housing them.

In addition, the Hypothermia Prevention Program supports the outreach component for the Homeless Healthcare Program (HHP). Fairfax County's Health Department manages the contract for HHP but it requires close coordination with outreach from the people working in the Hypothermia Prevention Program so that the connections between clients and services are made. HHP connects clients to medical care and other resources that the client would not routinely access.

Benefits

Without the Hypothermia Prevention Program, it is likely that the community would have many deaths on the streets during the winter months. As noted in the description, the program serves, on average, 200 participants per night. If the County were to serve these clients directly, it would require the equivalent of four more shelters to accommodate the 200 participants per night during the hypothermia season. Using the Eleanor Kennedy Shelter as an example, this equates to in-kind contributions to the County of $1.1 million per year.

Some of the homeless in the community are resistant to entering shelter for many reasons, including but not limited to serious mental illness, substance and/or alcohol abuse, traumatic stress, fear of government. This population is also the most vulnerable with the greatest need for shelter and services. While they are not comfortable going to a homeless shelter, many utilize the Hypothermia Prevention Program. As such, the program provides the opportunity to establish a relationship with these clients increasing the possibility of successfully linking them to much needed services and ultimately housing them. Through the HHP program, they also have the opportunity to access medical care. Because of the vulnerability of this population, this is critical to the survival of these individuals.

The program is not only lifesaving but one example of a successful public-private partnership. The program is a collaborative effort between numerous Fairfax County government agencies, several non-profit organizations and 150 faith communities, as well as more than 2,000 volunteers. As a result the program fosters opportunities for education about the needs of the homeless in the community and the relationships built often result in the continued engagement to help this population beyond the hypothermia season.

Mandates

There are no mandates for the Hypothermia Prevention Program; however, the facilities used to shelter participants must be in compliance with Fire and Building Codes. Since most of the locations for the program were not designed for overnight occupancy, there were some challenges with some of the facilities. A workgroup comprised of the Office of the County Executive, the Office to Prevent and End Homelessness, the Office of the County Attorney, Office of Public Affairs, Office of the Fire Marshall and the Department of Public Works and Environmental Services, and hypothermia program non-profit partners helped secure passage of a change to the 2012 capital State Code Adoption process that grants the County's Building Official the authority to grant a temporary change of use for a facility. This helps to ensure that private facilities in the Hypothermia Prevention Program can be approved for overnight occupancy in a more expedited manner and that the facilities meet all safety standards for such programs.

Trends and Challenges

While the amount of people served in the Hypothermia Program each year has not changed in recent years, there are differences in the population entering the program. The number of people accessing the program that are over the age of 55 is increasing, as is the number of young adults, ages 18 to 19 years old. Both of these populations have particular vulnerabilities associated with them.

As people age, especially those living on the streets, they often become more medically fragile. The homeless services system has very little capacity to serve them. There is a small Medical Respite Program in the Embry Rucker Shelter but its capacity to support this population is limited.

Young adults also have limited options available to them. Emergency shelter environments are not appropriate environments for this population because, generally, they need different types of supports and/or more intensive services than an emergency shelter can provide. In addition, the requirements of HUD funded programs preclude them from entering their programs. For example, HUD funded permanent supportive housing programs require that the person be chronically homeless. It is unlikely that most homeless 18 year olds would meet this definition. There is no County program that is targeted to serving this population

Originally, the Hypothermia Prevention Program was established to prevent death on the streets in the winter months. A positive trend in the program is an increased emphasis on longer term results by linking the participants to services and to permanently housing as many participants as possible. The number successfully housed has increased each year since OPEH and its non-profit partners have added this as a priority of the program as illustrated by the following:

Hypothermia Prevention Season	Number of Participants Permanently Housed
2011-2012	9
2012-2013	17
2013-2014	19
2014-2015	64

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #157: Hypothermia Prevention Services			
FUNDING			
Expenditures:			
Compensation	$70,453	$68,894	$77,050
Operating Expenses	541,667	546,837	613,845
Total Expenditures	$612,120	$615,731	$690,895
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$612,120	$615,731	$690,895
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1 / 0.8	1 / 0.8	1 / 0.8
Total Positions	1 / 0.8	1 / 0.8	1 / 0.8

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average cost per person served	$548	$583	$580	$580	$580
Number of deaths reported due to Hypothermia	0	0	0	0	0

The trends in efficiency and outcomes for the Hypothermia Prevention program are positive. In fiscal years 2013 – 2015 no deaths in the Fairfax-Falls Church community were reported due to hypothermia.

The average County cost per person served in the Hypothermia Prevention Program in FY 2015 was $580. This is only possible because of the immense value in cash and in-kind donations leveraged by the nonprofit organizations contracted to provide these services.

It is expected that the number of individuals utilizing the Hypothermia Prevention Program will remain fairly stable at around 1,000 people per season over the next few years. Ultimately the lack of housing that is affordable to extremely low-income renters is the primary reason why people are homeless in the Fairfax-Falls Church community and the shelters, including winter seasonal programs, are full to capacity. Increasingly higher rental prices and consistently low vacancy rates have created a housing market that excludes many households at the lowest income levels, especially those with a lack of stable employment and disabilities.

LOB #158:

SUPPORTIVE HOUSING SERVICES

Purpose

The two primary components of supportive housing services are transitional housing programs and permanent supportive housing. Transitional housing programs provide clients with housing and supportive services for up to two years. During the two years, the clients work with case managers and the goal is for the client to achieve independent living by the end of the program. Permanent supportive housing provides long-term, non-time-limited housing that has intensive supportive services for homeless persons where the head of household has been diagnosed with a disabling condition. This type of supportive housing enables those that are eligible to live as independently as possible in a long-term setting. Additionally, the County receives two grants from the U.S. Department of Housing and Urban Development. These grants are discussed in more detail in the Grant Support section of this narrative.

Description

Through contracts with non-profit partners, the County operates the following supportive housing programs:

- **Mondloch I** – While traditionally called an emergency shelter, because of the intensive needs of these clients, Mondloch I is best described as supportive housing. It opened in 1978. It serves hard-to-reach individuals with severe mental illness and/or severe substance abuse who come primarily from the streets and have been unable or unwilling to participate in housing or supportive services. This program is temporary and the goal is to help the person become healthy enough to move to permanent supportive housing. It includes eight beds, one of which is dedicated to the County's adult protective services program. While the ultimate goal when working with any homeless clients is to facilitate client's successful transition to more permanent housing, working with this population is different than with those in traditional homeless shelters. Helping clients transition and to become comfortable with the idea of living indoors permanently so that they are in a safe place is a critical first step.
- **Mondloch Place** – Permanent supportive housing that includes 20 fully furnished efficiency rental units with onsite supportive services. All units are for chronically homeless with preference given to chronically homeless individuals that are deemed vulnerable during assessment.
- **Kate's Place** – Permanent supportive housing that includes six furnished townhomes with on-site services for six households with children.

Clients in permanent supportive housing programs are the most at-risk and often the hardest to serve. While they are at high risk, they are often also the clients that are the most challenging to engage in the system. The work required to get them to trust the system and engage in case management and accept services is intensive. The issues they face are multiple and complex including, but not limited to, significant mental illness, substance and/or alcohol abuse, chronic homelessness, involvement with the child welfare system. OPEH's non-profit partners have a strong commitment to serving this population. Without the benefit of this commitment, it would be challenging to meet the needs of this population and it is likely that many would remain unserved. OPEH staff works closely with providers and contract staff to ensure the programs meet the rigorous program and fiscal requirements. Staff do strategic work with the non-profit partners to foster good outcomes for clients across the system and the program's ability to meet required performance measures. OPEH staff convenes meetings with non-profit partners, other County agencies and clients to address and come to resolution on these complicated cases.

While transitional housing programs are less cost effective options for moving households into permanent housing, there are specific populations (e.g. people fleeing domestic violence, youth aging out of foster care, transitioning 18 to 24 years old) that are best served using this model. Given the lack of resources and/or experiences of these populations, they need housing assistance and support services to become self-sufficient but are not necessarily in need of a permanent supportive housing program. Therefore, it is appropriate to maintain some transitional housing in the homeless services system.

Benefits

As detailed in the description, clients in permanent and supportive housing programs face many complicated issues and, as a result, are often the hardest to serve. Providing permanent supportive housing lessens the burdens on and costs in other human service delivery systems. Studies have indicated that this type of housing is associated with significant reductions in emergency room visits, hospitalizations, shelters, sobering centers, and jails. Further, because of the vulnerability of the individuals that need this type of housing, they are most at-risk of dying on the streets if not housed.

Families in permanent supportive housing programs are also high risk and therefore the children involved in these programs are particularly vulnerable. These families are known to the child welfare system and if not for this housing option with its intensive supports many of these families would not be able to remain together because of the risk of child abuse and neglect. Also, the children might not receive the developmental supports they receive in the program.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Best practice indicates that the transitional housing model is not the most effective model in client outcomes or in cost efficiencies. HUD has also prioritized permanent supportive housing for chronically homeless individuals. Therefore, OPEH has been working to reduce the number of transitional programs in the system. In recent years the County has built properties for individuals and families in need of permanent supportive housing; however, the need for this type of housing far exceeds those properties. Therefore, OPEH relies on partnerships with landlords in the community to secure rental units. This requires a great deal of client advocacy as it is very difficult and time intensive to secure community-based housing, especially given the limited number of housing units available for low-income households.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #158: Supportive Housing Services			
FUNDING			
Expenditures:			
Compensation	$257,125	$254,477	$277,900
Operating Expenses	499,461	521,125	615,106
Total Expenditures	$756,586	$775,602	$893,006
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$756,586	$775,602	$893,006
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 2.6	3 / 2.6	3 / 2.6
Total Positions	3 / 2.6	3 / 2.6	3 / 2.6

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of people that remain housed in permanent supportive housing or exit to other permanent housing at the end of the year	92%	96%	93%	93%	93%

The trends in the Supportive Housing program outcomes are positive and reflective of the high quality of services provided by nonprofit organizations serving this particularly vulnerable population, as well as the coordination and leadership provided by OPEH.

Families and individuals served in Supportive Housing programs are the most challenging to house and keep housed. They are typically chronically homeless and come to the programs with a host of barriers to stable housing, including extremely low- and/or fixed incomes, chronic health conditions and serious mental or physical disabilities. Without providing supportive services, paired with housing that is affordable, this high-risk population would likely cycle in and out of shelter and continue to suffer in poor health, often dying at a disproportionally early age.

However, as the outcomes of the program demonstrate, the program is effective in assisting clients in maintaining housing stability with over 90 percent of the people served remaining in housing at the end of each year. The success of the program depends on well-trained staff that specialize in serving clients with specific needs, such as mental health treatment and securing housing that is appropriate. Successful examples include the County-constructed and nonprofit-operated, Kate's Place and Mondloch Place.

The program's success is most often restricted in the efforts to secure a sufficient number of supportive housing units. Multi-family construction on a single-site is not always possible so often program providers need to utilize rental housing in partnership with flexible landlords and property management companies. Using scattered-site properties is not ideal as rental prices continue to rise, vacancies are low and the delivery of services across the County at multiple-sites is inefficient.

Grant Support

Grant support is primarily received from the U.S. Department of Housing and Community Development (HUD). The following three grants are awarded to the County and managed by OPEH:

- Emergency Solutions Grant: Funding provides direct services in homelessness prevention and rapid re-housing activities (e.g. utility payments, rental payments, security deposits) through the housing relocation and stabilization services that are provided by the community case managers and the Housing Locators Program contracted through several nonprofit organizations. The program year 2015 award totaled $385,886. A 50 percent Local Cash Match is required; therefore, total funding available for this program totaled $771,772.
- Community Housing and Resource Program: Funding assists homeless families in making the transition from living in shelters to permanent housing. The program offers 28 units for victims of domestic violence families and various supportive services. The program year 2016 award totals $813,644 which includes $373,837 in Local Cash Match. This grant is awarded as part of the Continuum of Care program discussed below.
- RISE (Reaching Independence through Support and Education) Supportive Housing Grant: Funding provides 20 units of transitional housing and support services for families through a partnership of private nonprofit organizations and County agencies. The program year 2016 award totals $543,588 which includes $67,000 in Local Cash Match. This grant is awarded as part of the Continuum of Care program discussed below.

OPEH has been designated as the lead County agency and manages all aspects of the Continuum of Care (CoC) program. Funding is awarded annually by HUD with the intent of developing a continuum of services to enable homeless families and individuals to move toward stable housing. Both County agencies and Fairfax County non-profit organizations receive funding through the CoC program; however, OPEH is the lead County agency responsible for the management, oversight, and compliance with HUD regulations of all funding awarded through the CoC program. Funding currently totals more than $7.6 million. The number of projects the CoC funds can fluctuate each year depending on federal priorities and funds available. Currently the funds support 27 projects which are sponsored by 14 non-profit organizations and County agencies. The projects include transitional and permanent supportive housing programs for individuals and families, as well as one planning grant. These projects currently support 373 individuals and 95 families who are experiencing or have experienced homelessness in the community. There is a 25 percent Local Cash Match or in-kind requirement for each CoC project that is awarded funding.

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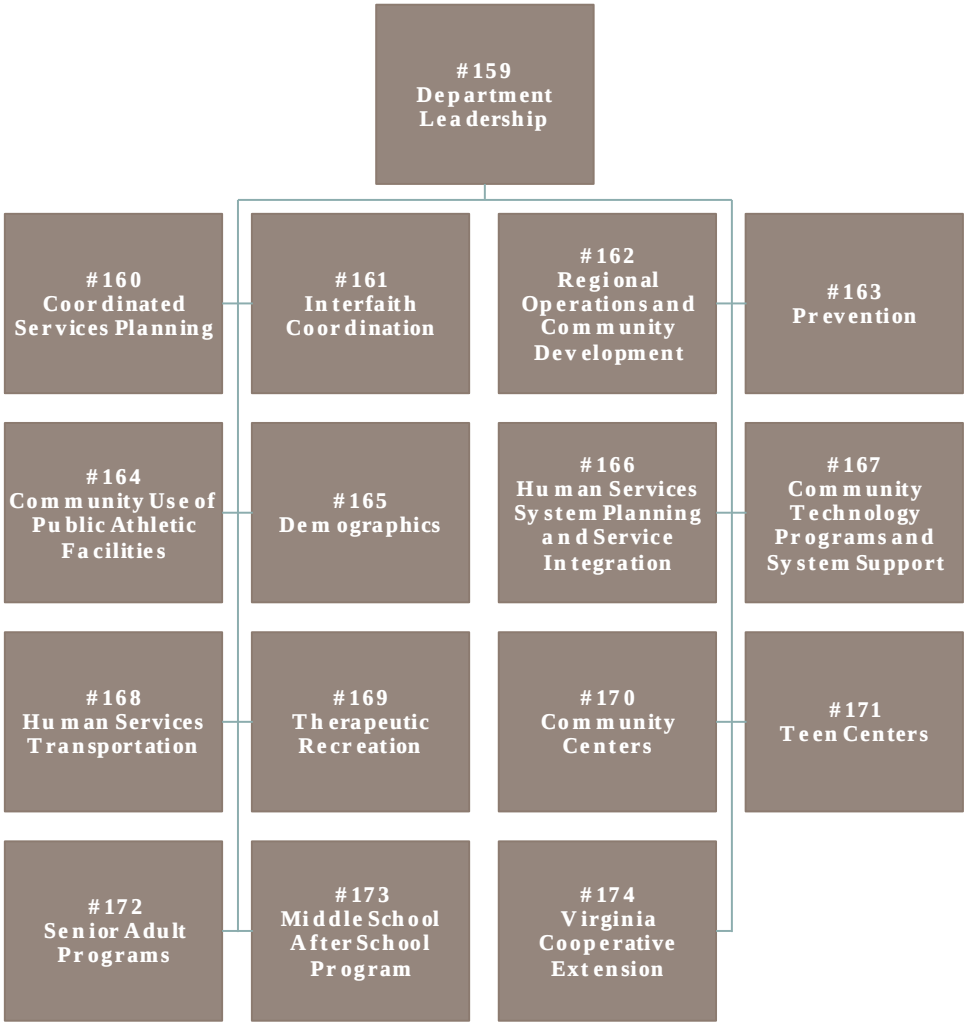

#159 Department Leadership
#160 Coordinated Services Planning
#161 Interfaith Coordination
#162 Regional Operations and Community Development
#163 Prevention
#164 Community Use of Public Athletic Facilities
#165 Demographics
#166 Human Services System Planning and Service Integration
#167 Community Technology Programs and System Support
#168 Human Services Transportation
#169 Therapeutic Recreation
#170 Community Centers
#171 Teen Centers
#172 Senior Adult Programs
#173 Middle School After School Program
#174 Virginia Cooperative Extension

Department Overview

The mission of the Department of Neighborhood and Community Services (NCS) is to bring people and resources together to strengthen the well-being of individuals and communities. NCS strives to contribute to making a thriving Fairfax County where individuals can reach their fullest potential and communities are empowered and engaged. From low-income to vulnerable populations, NCS assists those who need help navigating the system and provides opportunities for them connect with services and their communities. NCS plays a critical support role for the Fairfax County Human Services System, serving individuals and communities in greatest need.

The Human Services System is a collection of agencies (listed below) and associated partners that work collaboratively to meet the diverse human needs of individuals and communities in Fairfax County by: protecting the vulnerable; helping individuals and communities realize and strengthen their capacity for self-sufficiency and inclusion; and planning strategically to ensure good outcomes through prevention and early intervention.

The agencies in the Human Services System are:

- Department of Administration for Human Services (DAHS),
- Department of Family Services (DFS),
- Department of Housing and Community Development (HCD),
- Department of Neighborhood and Community Services (NCS),
- Fairfax-Falls Church Community Services Board (CSB),
- Health Department,
- Juvenile and Domestic Relations District Court Services (JDRDC), and
- Office to Prevent and End Homelessness (OPEH).

NCS has three primary functions that are reflected in its divisional structure – Countywide Service Integration and Planning Management (CSIPM), Access to Community Resources and Programs (Access) and Regional Services and Center Operations (RSCO).

Data driven decision making (primarily led by CSIPM): The first function is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

Connectedness (primarily led by Access): The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

Health and well-being (primarily led by RSCO): Finally, the department promotes the health and well-being of children, youth, families, older adults, persons with special needs and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$15,864,479	$16,299,595	$17,038,239
Operating Expenses	17,800,756	19,509,320	19,883,724
Work Performed for Others	(7,808,476)	(8,199,304)	(8,825,508)
Capital Equipment	116,495	155,648	0
Total Expenditures	$25,973,254	$27,765,259	$28,096,455
General Fund Revenue	$1,391,432	$1,471,767	$1,433,132
Net Cost/(Savings) to General Fund	$24,581,822	$26,293,492	$26,663,323
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	216 / 216	224 / 224	220 / 220
Total Positions	216 / 216	224 / 224	220 / 220

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
159	Department Leadership	$1,072,866	11
160	Coordinated Services Planning	2,775,215	43
161	Interfaith Coordination	171,760	2
162	Regional Operations and Community Development	2,932,955	30
163	Prevention	329,751	5
164	Community Use of Public Athletic Facilities	2,369,657	10
165	Demographics	318,932	3
166	Human Services System Planning and Service Integration	850,000	9
167	Community Technology Programs and System Support	2,222,786	16
168	Human Services Transportation	1,640,373	12
169	Therapeutic Recreation	1,971,280	12
170	Community Centers	3,139,997	24
171	Teen Centers	1,152,235	10
172	Senior Adult Programs	3,740,525	33
173	Middle School After School Program	3,318,223	0
174	Virginia Cooperative Extension	89,900	0
Total		$28,096,455	220

Lines of Business

LOB #159:

DEPARTMENT LEADERSHIP

Purpose

Department Leadership in NCS manages the central support services for the agency and provides direction and guidance to NCS' three divisions – Countywide Service Integration and Planning Management (CSIPM), Access to Community Resources and Programs (Access) and Regional Services and Center Operations (RSCO). Work in this area also includes communicating with internal staff and external parties, managing a robust volunteer program, and ensuring that the workforce has the training and competencies required to be successful.

Description

The first function is internal and external communications assistance for all NCS programs, services and facilities, the Fairfax County Human Services Council, and the Human Services System. Internal and external communications services provided include strategic communications planning, website management and maintenance, publications creation, graphic design, video production, event planning and promotion, support for participation at public events, media relations, emergency communications, and message development and dissemination via social and traditional media channels.

The second function is the management of a robust volunteer program. NCS recruits, screens, trains and places volunteers in support of agency programs and activities. Department Leadership staff acts as the liaison between NCS and individual volunteers, staff, and volunteer partner organizations (e.g. Volunteer Solutions), while providing data collection and analysis, training and consultative services for the three NCS divisions.

Finally, as a department, NCS values innovation and creativity, employee growth and development, connectedness, a happy and healthy workforce, diversity, meaningful communication, and excellence. NCS Department Leadership strongly believes in "All-Level Leadership" and engages staff members to participate in strategic initiative teams that advance the department toward the achievement of its mission, vision and values while pursuing individual skill and leadership development. All-Level Leadership is a philosophy that: promotes leading through example and design; applies leadership principles and initiatives at all levels of NCS; and supports creative thinking, new ideas and appropriate levels of risk-taking. Training opportunities for staff, awards and recognition programs, and department policies and guidelines are also coordinated and tracked through this LOB.

Benefits

Successful and efficient operations: Department Leadership is necessary for the successful and efficient operation of the agency. This work allows for engaged communication with staff and external parties, enhanced capacity to complete projects and provide services through the use of volunteers and the ongoing recruitment and development of an outstanding professional workforce.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Decentralized communication model: In an agency as vastly diverse in their communications needs and audiences as NCS is, there is a strong need and desire for decentralized communications (i.e. many voices). While such a model can provide ease in message delivery, there is a strong danger of confusing or misaligned messages from different voices. Department Leadership must continue to lead in developing and implementing a strong framework and policy upon which a decentralized communications model can stand as well as providing continuing consultation and guidance on communications initiatives, all to ensure that clear, consistent messages are conveyed (particularly during an emergency) and that the value and credibility of the NCS brand is reinforced with every message.

Participation on social media platforms: Communications trends and tools change at a rapid pace. This LOB must continue to be responsible for analyzing the potential use and adapt messages for a variety of communications tools which become available. Currently, Department Leadership is taking the lead in developing an agency-based social media strategy to allow for the potential for NCS facilities and services to communicate directly with their participants. This is a growing request among all participant groups (from teens to seniors) and will require a significant amount of coordination to ensure that messages are conveyed in accordance with County protocols and best practices.

Keeping "boomers" active: The "Baby Boomer" generation represents the largest active component of the NCS volunteer workforce. In order to continue to provide substantial and meaningful engagement opportunities, Department Leadership must identify new and flexible volunteer opportunities that are adaptable to changing schedules and abilities.

Engaging the 20 to 40 demographic: This group makes up the largest portion of potential volunteers in Fairfax County. This group tends to be more education/career/family focused and have a more limited availability; however, with the current aging of the NCS volunteer force, there is a need to enhance the onboarding of the next generation of volunteers. Department Leadership is engaged in identifying innovative ways to reach out to this age group to enhance awareness of volunteer opportunities as well as developing new ways for making volunteerism more accommodating with their schedules and interests. This effort also includes the development of a new branding initiative.

Enhanced interest among teens: With the increased requirement in many school curriculum related to community service hours, there is increased interest among teens to participate in volunteer activities. In years past, the vast majority of volunteer activities have had age restrictions which limited the number of opportunities available to younger volunteers. Department Leadership must work in consultation with NCS programs and services to find new and creative opportunities that can be fulfilled by this rising generation.

Workforce development: As with most agencies throughout Fairfax County, succession planning and workforce development remain a strong priority as a significant portion of the workforce nears retirement. It is essential for Department Leadership to continue to search for and promote developmental opportunities that will provide for an engaged and enthusiastic workforce as well as for qualified candidates for promotional opportunities.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #159: Department Leadership			
FUNDING			
Expenditures:			
Compensation	$811,260	$872,593	$965,000
Operating Expenses	108,152	103,597	107,866
Total Expenditures	$919,412	$976,190	$1,072,866
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$919,412	$976,190	$1,072,866
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	12 / 12	11 / 11
Total Positions	10 / 10	12 / 12	11 / 11

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Participants satisfied with available selection of NCS programs	91%	93%	85%	90%	90%
Participants satisfied with overall delivery of NCS programs and services	90%	90%	92%	90%	90%
Percent satisfied with volunteer experience	NA	NA	82%	85%	85%

Within its direct program and service provision efforts, NCS strives to facilitate activities that are aligned with the community's desire. This is increasingly challenging as the participant base continues to increase, both in terms of numbers and diversity. To achieve success, NCS Leadership places a prioritized emphasis on community work, to include: the identification of community leaders and partner organizations; the use of volunteers from the standpoint as both a strategic resource and as an individual community member benefit; and, the training and growth of individual NCS staff to ensure the skill development necessary to operate an organization with such a wide-ranging program and service inventory. These efforts help to ensure all voices are heard and contribute to the successful outcome of aligning programs and services with the community's expectations. The trend line of participant satisfaction with the available selection of NCS programs remains strong, as does the satisfaction rate for the overall delivery of NCS programs and services. As NCS relies heavily on the efforts of volunteers, it is important to ensure all volunteers have a positive experience. Therefore, NCS places a strong focus on ensuring quality experiences for all volunteers as this continues to be a primary factor in volunteer retention.

LOB #160:

COORDINATED SERVICES PLANNING

Purpose

Coordinated Services Planning (CSP) provides information, referrals, linkages, and advocacy to public and private human services that are available to low-income and vulnerable Fairfax County residents. Through partnerships with community-based organizations and other Fairfax County agencies, CSP assist callers with the following services: basic needs (food/clothing/housing), financial assistance, health care services, employment and education, recreation, and general information and referral. CSP also provides initial screening to secure in-home services, nursing home placement, or to access other related services provided.

Description

Coordinated Services Planning is a business unit in the Access to Community Resources and Programs (Access) division. CSP provides services and assistance in a call center environment, thus operating a unique system of information, referral, and social work services in many areas. As a safety net service, Coordinated Services Planning is an entry point into the Human Services System for vulnerable residents in the community. CSP provides an easy access to the Human Services System in the County. The following services are provided over the phone without the need for office visits.

- **Basic Needs**: Emergency food, shelter, clothing, furniture, and transportation.
- **Financial Assistance**: Rent or mortgage assistance to prevent eviction or foreclosure, security deposit assistance to secure permanent housing, utility payments to prevent disconnection, prescription assistance, and other special needs. Assistance is determined on a case-by-case basis and is generally available only once a year.
- **Health Care Services**: Provide referrals for other health care services—medical, dental, eye glasses, hearing aids, mental health, substance abuse, home care, pregnancy, and family planning.
- **Employment and education**: Includes referrals for job training, job search, English for speakers of other languages, legal assistance, and financial literacy.
- **Recreation**: Referrals to recreation facilities and programs, senior centers, teen centers, and referrals for those with special needs.
- **General Information and Referral**: Linkage to numerous other services and programs.

CSP's multilingual staff are available to assist callers in almost 20 languages and utilize interpreter services for additional language needs.

Through their telephone interactions, CSP Social Services Specialists complete broad-based assessments to identify human services needs and uncover underlying issues for the client. CSP Specialists develop informed service plans that address clients' immediate and long term needs. These service plans draw on each client's personal resources while also linking them to community and/or public resources intended to stabilize the household. Many clients require case coordination and short-term case management in order to access services to avert crisis situations. The ability of CSP to provide short-term bridge management/crisis intervention (such as assistance with rent for one month) helps residents stay self-sufficient.

CSP partners with numerous community-based organizations, non-profits, faith-based organizations as well as other County agencies to meet client needs. An electronic referral process is in place with over 30 organizations. Referrals are sent to partners electronically to ensure a strong handoff and to eliminate the need for a repeat assessment, collection of demographic information, and required verifications.

During emergency events, CSP assists in recovery efforts and inter-agency coordination of services for individuals affected by fire, flood, events that require isolation and/or quarantine and others. CSP works with public and private human services providers and County agencies, including the Office of Emergency Management, Red Cross, Health Department, and other organizations to connect impacted residents in the provision of housing, food, clothing, and other needed services.

Benefits

Navigating a complex system: The CSP system is designed to minimize confusion, promote efficiency, and prevent duplication of services in the navigation of a complex service delivery system while optimizing the use of non-County resources in meeting each individual and family's needs. By providing short-term intervention, more significant crisis may be averted without an increased spiraling of needs and therefore preventing deeper use of the Human Services System.

Community engagement: CSP operates under a culture of engagement and collaboration with clients, community-based and faith-based organizations as well as other County human services agencies. For instance, in FY 2015, CSP facilitated nearly $1.5 million through community- and faith-based resources to prevent evictions and homelessness to stabilize fragile housing situations and to address other housing-related emergencies. Further, CSP handles the emergency assistance and safety net services for clients of other human services agencies. This allows for their staff to focus on the longer term needs of the client while CSP works to meet the urgent needs, such as food, shelter, urgent prescription needs.

Trends and needs data: CSP also supports the entire human services system by capturing trend information about needs of vulnerable households and the system's overall capacity to meet those needs. CSP publishes trend information quarterly and specific data and reports as needed by partners for strategic planning, grant writing, and new initiatives.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Economic stress: The ability of CSP to respond effectively to requests is impacted by various factors, from national economic conditions to local circumstances and personal crises. The success of CSP is largely dependent upon the contribution of resources by partner community-based organizations. Of all of the basic needs requests CSP receives, the most difficult to meet are requests for assistance with housing payments and utility bills. Community-based organizations are the primary source used to meet those needs, but often they are unable to offset larger factors such as poverty rates and rising housing costs.

Increase in calls for assistance: Stress in the economy since 2008 has resulted in a prolonged increase in the number of calls to CSP and a greater effort required by workers to coordinate the service response with community partners. Calls to CSP increased dramatically over the course of the economic downturn and though they have somewhat stabilized, they remain much higher than pre-2008 levels. This places a strain on existing resources, both CSP staff and community-based efforts.

Emergency food assistance: Requests for emergency food assistance increased dramatically in recent years. In FY 2015 CSP received 7,035 requests for emergency food which is well over double the 2,800 requests made in FY 2007.

Depletion of funding: Some community-based organizations deplete their funding for emergency assistance as early as the first day of each month. This means CSPs must coordinate with multiple organizations to complete financial assistance requests and in some cases the requests go unmet if clients have previously used other resources. CSP continues to collaborate with community-based organizations, faith-based organizations as well as County agencies to inform and strengthen the capacity of the broader human services system to meet client needs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #160: Coordinated Services Planning			
FUNDING			
Expenditures:			
Compensation	$2,904,367	$2,759,692	$2,735,015
Operating Expenses	41,358	41,971	40,200
Total Expenditures	$2,945,725	$2,801,663	$2,775,215
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,945,725	$2,801,663	$2,775,215
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	44 / 44	44 / 44	43 / 43
Total Positions	44 / 44	44 / 44	43 / 43

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
CSP client service interactions	161,476	182,351	167,253	168,296	170,615
CSP new cases established	4,619	4,977	4,609	4,609	4,609
CSP client service interactions per worker	4,485	5,065	4,646	4,692	4,739
Percent of survey respondents reporting overall satisfaction	NA	93%	94%	94%	94%
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73%	76%	75%	75%	75%

CSP's output indicators have highlighted the state of the economy over the last few years. An increase in demand for services began with the growth in the number of brand new cases in FY 2009, the worst period of the economic downturn. Over the past few years, including FY 2015, CSP has met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. Of those needs that could not be met successfully, nearly 80 percent were for rent or utility payments. Unmet needs are primarily due to: 1) clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs, 2) previous receipt of support, and 3) clients lack of follow through on service plans developed to provide enhanced stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of new clients served continues to stabilize, service quality measures were better than current estimates.

As an output measure, client service interactions represent CSP's efforts in response to incoming calls which are primarily requests for assistance with basic needs and short-term case management. With 167,253 interactions in FY 2015 and with the poverty rate in Fairfax County somewhat stabilizing for two years, it is anticipated that client service interactions will increase slightly in FY 2016 and FY 2017.

LOB #161:

INTERFAITH COORDINATION

Purpose

Community Interfaith Coordination (CIC) provides consultation, technical assistance and support to faith communities, faith-based organizations and interfaith groups engaged in outreach, education, and service to promote the well-being of Fairfax County residents and communities. CIC supports the Fairfax County Clergy and Leadership Council, Faith Communities In Action (FCIA) and Council and FCIA Committees.

Description

Community Interfaith Coordination is a business unit in the Countywide Service Integration and Planning Management (CSIPM) division. The CIC provides a wide variety of services and technical assistance to the faith-based community including: education and access to County and community resources, connection to service engagement opportunities and partnerships, and development of community emergency and disaster preparedness response plans. The CIC assists other County agencies with successfully developing and maintaining partnerships with houses of worship and facilitating house of worship inclusion on boards, authorities, commissions and work groups. Additionally, topic specific support is provided in key areas such as domestic violence, older adult, prevention initiatives, and emergency preparedness and response.

The work of the CIC serves to connect the County's religious communities to promote inclusion on Fairfax County boards, authorities and councils in discussing program needs and policy decisions; coordinate partnerships that increase capacity for providing human services to those in need; encourage understanding, and respect among faith communities; and enhance Countywide preparedness for emergencies and disasters and provide for appropriate chaplain services to affected communities.

One of the most critical functions of the CIC is to train and manage the Fairfax County Community Chaplain (FCCC) Corps. The FCCC provides chaplain care to community members impacted by the effects of a disaster or emergency. The FCCC Corps chaplains work as a part of an emergency or disaster team under the directions of the locally designated incident management system and in cooperation with County police and fire and rescue chaplains and mental health personnel. FCCC Corps chaplains may be deployed to Family Assistance Centers (FACs), Emergency Shelters, Site Information Centers (SIC), and other locations set up in a crisis or emergency as directed. FCCC Corps chaplains may accompany Fairfax County police officers on death notifications. Chaplains may also be deployed to homes or locations in the County to provide chaplain services to family and friends at scenes when a sudden death or suicide occurs.

The CIC also coordinates the work of various advisory groups and councils including the Fairfax County Clergy and Leadership Council and the Faith Communities in Action Network. These groups promote a respectful, healthy, and caring community through Countywide interfaith, government and non-profit organization dialogue, information exchange, and coordination.

Benefits

Diversity: As a result of CIC's work, Fairfax County enjoys a close association with its diverse faith communities. Two areas of particularly significant benefit include the County's strengthened ability to bridge language and cultural barriers within its increasingly diverse communities as well as an enhanced capacity to fill mounting human service needs. Overall, the CICs efforts increase Fairfax County's ability to identify growing trends and needs within the community and its capacity to plan and implement policies, programs and services that provide effective and efficient solutions.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Language and cultural diversity: Fairfax County's growth in language and cultural diversity will require stronger communication strategies to insure services are known and accessible. The Census Bureau estimates that 373,215 persons (or 34 percent) of the area's total population speak a language other than English at home (2007-2012 ACS PUMS). In 2012, Fairfax County Public Schools reported 49 percent or nearly half of its 96,482 enrolled elementary students spoke one of 170 other language than English. Since 2000, the County's Asian and Pacific Islander population has increased from 13.1 percent to 18.5 percent and the Hispanic population has grown from 11.0 percent to 16.2 percent. As the County's diversity expands, so has the faith community's. Houses of worship have been supportive in bridging the County's language and cultural divide by assisting residents to connect with resources, navigate services, and augment existing service inventory. In addition, the faith community through Faith Communities in Action and the Fairfax County Clergy and Leadership Council has worked in partnership with County staff, officials, advisory boards and committees to review, plan, and implement County services that more effectively address services for the County's growing population diversity.

Financial and food assistance: Faith Communities are filling the gap for the continued rise of individuals and families needing financial and food assistance. Houses of worship support the County's local food pantries and operate their own with some feeding over 200 families each weekend. Houses of Worship are the contributors to local community-based organizations financial assistance programs and often support families directly. Maintenance of these efforts are critical to insure County and community capacity to meet the increasing food and financial aid demand.

Human services needs and concerns: The faith community is addressing a number of other growing County human service needs and concerns. They include an increase in reported police domestic violence cases; a higher than national rate for teen depression and thoughts of suicide; a continued HIV infection rate of African American County residents; and a rise in the older adult population. The faith community is working in partnership with County agencies to address each of these issues through education, prevention and service partnerships. The Community Interfaith Coordination unit supports County agencies' efforts to maintain and increase the faith community engagement, coordination and capacity to address these issues and others.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #161: Interfaith Coordination			
FUNDING			
Expenditures:			
Compensation	$142,451	$180,531	$148,260
Operating Expenses	15,231	24,554	23,500
Total Expenditures	$157,682	$205,085	$171,760
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$157,682	$205,085	$171,760
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and Countywide coordination services	173	175	176	185	194
Percent of faith communities satisfied with the training and tool received through the emergency preparedness planning and response recovery training	100%	100%	98%	98%	98%
Percent of faith communities with an increased capacity to provide Countywide interfaith coordinated response to emergencies	86%	98%	95%	85%	85%

Community Interfaith Coordination continues to work in coordination with the Fairfax County Faith Communities in Action, the Fairfax County Office of Emergency Management and Volunteer Fairfax to increase community capacity to participate and coordinate during and after a disaster with other organizations within their respective communities. Of the organizations attending the training, 98 percent reported that they had increased their capacity to participate and coordinate during and after a disaster. A primary focus of the CIC is support for the County's emergency preparedness and response efforts.

LOB #162:

REGIONAL OPERATIONS AND COMMUNITY DEVELOPMENT

Purpose

Regional Operations and Community Development provides strategic direction and support in the development and implementation of programs and services that meet the diverse needs and interests of youth, families, older adults and persons with special needs throughout the County, particularly those at-risk and focused in communities perceived to be culturally marginalized and/or economically or geographically disadvantaged. Regional Operations and Community Development provides for the management and oversight of neighborhood, community, teen, senior, and technology centers as well as the extensive network of County and community partners that deliver programs and services using prevention and community-building focused strategies and approaches.

Description

Regional Operations and Community Development operates in the Regional Services and Center Operations division. The work of Regional Operations and Community Development focuses on maintaining and enhancing the livability of Fairfax County communities. Emphasizing community engagement and leadership development, community-based programming, and coordination among service providers, activities in this LOB draws upon the resources and assets available in neighborhoods, and through the broader network of stakeholders including County, school and community (non-profits, business, faith, etc.) The programs and services delivered through this strategy, as well as the relationships created, leads to the development of a comprehensive community network, coordinated to enable the human services system and its partners to respond to the needs of communities and involve the community in solutions to their needs and challenges.

Regional Operations and Community Development has four core functions. The first is the operation of service and resource centers to provide a focal point for service delivery including, outcome-focused youth and adult life skill development programs, after-school programs, and computer access and training for all ages. Centers are organized into four regions, defined by geographic boundaries. This encourages resource sharing and coordinated planning and service delivery.

The second function is the development of partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led activities that build on local strengths and meet the specific needs of unique communities. These partnerships allow everyone to work together to respond to the needs of the community and share the responsibility for achieving positive outcomes for Fairfax County residents and communities.

The third function is to conduct community assessments, monitor trends and address service gaps through planning and collaborative action at the neighborhood and regional level. This work helps to identify underserved populations and communities and their trends, assets, and challenges. Additionally, the demographic characteristics of neighborhoods within each region are analyzed which assists in the development of programming to enhance existing offerings and address gaps in services. A wide range of outreach efforts are used to reach under-served populations and inform communities of NCS about County programs and services.

Finally, Regional Operations and Community Development serves as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues. These community engagement activities are designed to build community leadership and foster resident involvement in the process of addressing challenges and opportunities present in communities. Regional Operations and Community Development facilitates forums for gathering information on trends and the needs, concerns and ideas of residents regarding services and programming.

Benefits

Reaching difficult populations: The work of Regional Services and Community Development reduces the duplication of programs and services, identifies gaps, and promotes mutual support within the community. By facilitating access to difficult to reach populations and communities, system partners and County providers are able to achieve desired outcomes for individuals and families.

Relationship building: Through the brokering of relationships between individuals/residents, organizations/institutions, and neighborhood/communities resources including time, experience/expertise, in-kind, money, information, etc. are able to be mobilized and utilized.

Expanding leadership base: Finally, expanding the leadership base and strengthening skills within community organizations and County agencies allows for more coordinated efforts and success in serving the communities.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Language and cultural diversity: Fairfax County's growth in language and cultural diversity will require stronger communication strategies to insure services are known and accessible. The Census Bureau estimates that 373,215 persons (or 34 percent) of the area's total population speak a language other than English at home (2007 – 2012 ACS PUMS). In 2012, Fairfax County Public Schools reported 49 percent or nearly half of its 96,482 enrolled elementary students spoke one of 170 other language than English. Since 2000, the County's Asian and Pacific Islander population has increased from 13.1 percent to 18.5 percent and the Hispanic population has grown from 11.0 percent to 16.2 percent.

Aging population: As the population ages and diversifies, civic involvement has been declining thus necessitating the need for more targeted approaches to engage new populations and in ways that conform to current barriers to participation.

Poverty: From 2008 to 2013, the proportion of the County population living below the poverty level increased from 4.8 percent to 5.8 percent (from 47,832 to 64,851 residents). Poverty among children (under 18 years of age) increased by 27 percent from 2008 to 2013. This is roughly 4,200 more children in poverty (15,467 versus 19,704 children respectively).

Resource recognition: The recognition of the limits of local government that it cannot do it all requires effective collaboration and partnerships among different stakeholders across sectors. The place-shaping role of local government, with its locality-based responsibilities, is a driver of community engagement as residents participate in the improvement, planning and transformation of their environment.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #162: Regional Operations and Community Development			
FUNDING			
Expenditures:			
Compensation	$2,070,263	$1,998,562	$1,971,425
Operating Expenses	922,940	1,031,800	961,530
Capital Equipment	64,972	30,752	0
Total Expenditures	$3,058,175	$3,061,114	$2,932,955
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$3,058,175	$3,061,114	$2,932,955
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	31 / 31	31 / 31	30 / 30
Total Positions	31 / 31	31 / 31	30 / 30

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of individuals reporting that services provided by regional managers and community developers has increased or improved their organization's opportunities for collaboration.	NA	NA	82.8%	83.0%	83.0%
Percent of individuals reporting that services provided by regional managers and community developers has increased or improved their organization's capacity to link to resources.	NA	NA	83.6%	85.0%	85.0%

Civic engagement opportunities and facilitated community convening enhances the ability of the community to significantly serve itself.

Results are relatively strong overall for regional staff providing services that increase or improve opportunities for collaboration as well as capacity to link to resources.

LOB #163:

PREVENTION

Purpose

Prevention involves the coordination of a Human Services system-wide approach to ensuring that all Fairfax County children and youth are healthy and successful. Prevention works at the population level to identify, implement, and support a comprehensive set of prevention strategies to address specific identified issues (e.g., mental health and suicide, substance abuse, bullying, obesity) and to promote child and youth development and well-being. The primary purpose of Prevention is to ensure a collaborative, cross-sector and cross-system approach when addressing issues in the community that require interventions at multiple levels and by multiple partners.

Description

Prevention is a business unit in the Regional Services and Center Operations (RSCO) division. The Prevention unit leads the development and implementation of population-level strategies designed to promote the health, well-being, and success of Fairfax County's children and youth. There is a particular emphasis on identifying and addressing disparities and inequities based on race, ethnicity, gender, socioeconomic status, disability, geography, or other circumstance. This work will lead to better outcomes in a variety of areas – such as substance use, mental health, academic achievement, and obesity – improving quality of life and diverting or saving public resources that would otherwise need to be directed to cost-intensive treatment and remediation.

The unit's work and structure are informed by the U.S. Substance Abuse and Mental Health Services Administration's "core concepts of prevention," which dictate a population-level focus, an interdisciplinary approach, an array of strategies across the spectrum of intervention types (e.g., programs, policy, community mobilization, provider education), and systems coordination. In practice, this is the type of work epitomized by a collective impact approach, the commitment of a group of important actors from different sectors to a common agenda for solving a specific social problem. Successful examples of collective impact initiatives, including the Opportunity Neighborhood effort in the Mount Vernon area, share the same five conditions: a common agenda and shared vision for change, a shared measurement system to identify needs and measure progress, mutually reinforcing activities, continuous communication, and a backbone support organization. The Prevention unit serves as a "backbone" to convene, manage, and support the work. The network of Opportunity Neighborhood partners are able to enhance the existing pipeline of services and supports necessary for fostering student achievement and positive youth development, family resilience, and a culture of community engagement, connectedness, and success. This effort has led to positive trends across several key measures including school attendance, discipline, parent engagement and volunteerism.

Prevention unit work falls into four broad categories: prevention strategy leadership, internal (system) and external (public) communications, data and evaluation management, and provider support.

The Prevention unit does not provide direct services to children, youth, and families. Through its work, the Prevention unit instead strives to increase the capacity of partner organizations to deliver such services and to align their work in a comprehensive plan to address population-level outcomes for children and youth. In particular, the Prevention unit works to increase providers' capacity to: link to, access, and provide resources, identify and address issues, implement quality programs and services, and collaborate and align with other providers and resources to address gaps, facilitate continuous improvement, and ensure a comprehensive approach to prevention.

The Prevention Unit coordinates and supports the Successful Children and Youth Policy Team (SCYPT), a high-level policy group charged with developing a common approach to child and youth health and well-being. SCYPT membership consists of elected and appointed leaders from Fairfax County Government and Fairfax County Public Schools, as well as community leaders from a number of sectors. The SCYPT's key activities include developing a high-level policy agenda focused on the success and well-being of children and youth; developing specific recommendations on policy and funding; encouraging and driving action among leadership in key sectors and organizations; and coordinating/linking major initiatives throughout the County.

Benefits

Successful children and youth: The ultimate benefit of the work done by the Prevention unit are the following outcomes for all children and youth, with an emphasis on identifying and addressing disparities and inequitable outcomes:

- Children get a healthy start in life.
- Children enter kindergarten ready to succeed.
- Children and youth succeed academically.
- Children and youth are healthy.
  - Children and youth are physically healthy.
  - Children and youth are socially, emotionally, and behaviorally healthy and resilient.
- Children and youth are safe and free from violence and injury.
- Youth earn a post-secondary degree or career credential.
- Youth enter the workforce ready to succeed.
- Youth contribute to the betterment of their community.

These benefits will eventually be seen as lower rates of substance abuse, increased graduation rates, fewer disparities in poor birth outcomes, and so on. The Prevention Unit is developing a data monitoring system that will track these, and other, indicators, facilitating the monitoring of progress and the identification of issues of concern.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Cross-sector and interdisciplinary collaboration: This is most evident in the collective impact movement. The Institute of Medicine, the U.S. Substance Abuse and Mental Health Services Administration, the U.S. Centers for Disease Control and Prevention, and many other leading organizations have all highlighted the importance of such strategies. In Virginia, the Department of Health and the Virginia Center for Health Innovation are leading efforts to develop "Accountable Care Communities" throughout the commonwealth, using the same principles.

Data-driven decision-making: Funders, boards, and communities are increasingly holding service providers accountable for results. But providers cannot achieve results if they are not focused on the right issues. Making decisions, identifying priorities, and informing continuous improvement efforts must be made by accessing and reviewing available data.

Population focus: As described earlier, the prevention field is shifting from an emphasis on individuals and programs to an emphasis on populations and strategies that impact the health and well-being of everyone.

Changing demographics and changing needs: By taking a population-level and disparities-focused approach to reviewing data to inform decisions, strategies are able to be developed to take into account changing demographics, such as the number of recently immigrated and reunited families, and the increase in the number of families living in poverty.

Alignment of multiple strategies: Multiple large-scale strategies, such as the Community Health Improvement Plan and the Strategic Plan to Facilitate Fairfax County's Economic Success, overlap with and have complementary goals to the work around successful children and youth. The Prevention Unit is uniquely situated to help ensure the alignment of these strategies.

Emphasis on equity: The Economic Success Plan highlights the importance of social equity, and the recently completed Equitable Growth Profile highlights the impact equity can have on our local economy. The Prevention Unit's emphasis on disparities and equity strives to ensure that all decisions focused on improving outcomes for children and youth are made through an "equity lens."

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #163: Prevention			
FUNDING			
Expenditures:			
Compensation	$81,392	$203,704	$299,751
Operating Expenses	54,830	34,223	30,000
Total Expenditures	$136,222	$237,927	$329,751
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$136,222	$237,927	$329,751
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of organizations supported	NA	NA	77	85	90
Percent of customers satisfied with Prevention Unit services	NA	NA	94%	90%	90%
Percent of customers reporting improved knowledge of available resources	NA	NA	78%	80%	80%
Percent of customers reporting increased opportunities for collaboration	NA	NA	87%	80%	80%

The Prevention Unit began operations in FY 2015; therefore, only one year of data is currently available.

The extent to which each organization is "supported" by the Prevention Unit varies. Services include training, support in strategy development and implementation, in-depth technical assistance, project management, referral and assistance, and more. Since the nature of this support can change based on the project or initiative, and can vary within the course of the year even for individual organizations, these metrics are not restricted to a specific type (or specific types) of support.

As the initiatives in which the Prevention Unit is involved grow in number and complexity, the number of organizations supported is anticipated to grow, even as some currently supported organizations may cease to work directly with the Prevention Unit.

Customer satisfaction rates are high especially for a new service unit. The residents of Fairfax County like knowing there is a single place they can always turn to when looking for a resource or connection, and that the Prevention Unit strives to constantly share resources and valuable information. As the community's capacity to identify and access resources grows, they may not need to rely so heavily on the Prevention Unit; therefore, 80 percent is the future estimate.

Collective impact is, at its heart, a continuous improvement process. By bringing people together to address an issue, they can learn from each other, identify and address gaps, and hold each other accountable. The Prevention Unit serves as a convener and facilitator; 87 percent of respondents claimed that the Prevention Unit helped them collaborate with others. As the community's capacity to engage and collaborate with each other grows, they may not need to rely so heavily on the Prevention Unit; therefore, 80 percent is the future estimate.

The ultimate measure of the Prevention Unit's success will be the community's enhanced capacity to effectively address community issues. As systems and processes become better identified, and as the Prevention Unit's services and capabilities become more refined and effective, the percentage of customers reporting this improved capacity will likely increase. That said, the fact that 78 percent of respondents are already reporting improved capacity to address community issues in a short time frame shows the great promise of the Prevention Unit.

LOB #164:

COMMUNITY USE OF PUBLIC ATHLETIC FACILITIES

Purpose

Community Use of Public Athletic Facilities supports and facilitates pro-social activities which contribute to healthy youth and adults and promote community connectivity through the fair and equitable distribution and accessibility of County athletic fields and gymnasiums. NCS works with individual sports groups and sports organizations, the Fairfax County Park Authority (FCPA), Fairfax County Public Schools (FCPS), other County agencies, and the general public to facilitate access to athletic resources in Fairfax County.

Guided by Board of Supervisor approved allocation policies, the Community Use of Public Athletic Facilities section schedules 916 ball fields and 250 gyms, (primarily owned by Fairfax County Park Authority and FCPS) to community athletic organizations and groups. Centralized scheduling of these resources enables the largest amount of Fairfax County residents to have access to fields and gyms and maximize the use of available resources in a fair and equitable manner.

Description

Coordinated Use of Public Athletic Facilities is a business unit in the Access to Community Resources and Programs (Access) division. Through the work of Community Use of Public Athletic Facilities, more than 250,000 youth and adults (duplicated annual participant count) involved in sports in the County are able to be served. The primary functions of this section are to allocate athletic facilities in the County fairly and equitably; coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and provide residents of Fairfax County with a variety of organized sports and athletic programs by coordinating services with athletic councils and community athletic organizations. As a result of this work, people are connected to their communities through sports and facilitate the pursuit of leisure activities while promoting healthy lifestyles and good character.

Two programs have been established to monitor use of public facilities. Staff of the Building Director Program monitors community use of indoor facilities. Organizations using Fairfax County Public School gymnasiums are required to have an NCS volunteer building director or a paid building director onsite during assigned community use hours. This program is critical to ensure the community's use of FCPS gymnasiums are adequately monitored to reduce the amount of facility damage and handle participant problems that occur. Over 3,000 volunteers are certified as Volunteer Building Directors.

The second program is the Area Monitor Program which conducts random patrols and site visits at fields throughout the County in response to citizen and user complaints regarding non-compliance with facility use guidelines. Due to the number of fields and gyms, a Volunteer Field Monitor (VFM) Program was recently developed to supplement and support the area monitor program. It is anticipated that over 5,000 VFMs will be trained and certified by NCS and supplied by the youth and adult sports organizations.

Community Use of Public Athletic Facilities also supports the Fairfax County Athletic Council (FCAC), as well as various sports-specific councils, which often require weekend and evening meeting attendance. The FCAC is a Board appointed advisory council, offering guidance to NCS on how to improve service and address community sports issues. The FCAC and the various sports councils address issues that are directly related to their sport or their district and recommend or implement solutions to problems affecting sports participation in Fairfax. One of the most critical tasks performed by members of the FCAC is providing a fair venue for sports organizations to express grievances with the allocation policy and to provide an appeals process and appeals hearings to resolve usage conflicts.

Community Use of Public Athletic Facilities partners with County sports organizations to provide financial support to student populations who otherwise could not financially be able to participate in youth sports programs. The Youth Sports Scholarship program is open to youth from low-income families that meet certain eligibility criteria. This program provides registration fee scholarships or equipment vouchers to facilitate youth participating in organized sports programs offered through Fairfax County community sports organizations. This support is provided by a subsidy, added to locally developed scholarship programs administered by individual organizations. The scholarship program allows for up to $150,000 to be given out to eligible youth sports organizations to support community members who meet the economic criteria by supplementing registration fees.

Fairfax County collects $5.50 per participant per season, youth and adult. Additionally, all tournament teams are charged $15 per team. The revenue from these fees provides partial funding for the following:

- Synthetic turf field development,
- Synthetic turf field replacement,
- Diamond field maintenance,
- Custodial expenses for FCPS gym use, and
- Youth Sports Scholarship program.

Benefits

Physical activity and connectedness: Athletic fields and gymnasiums give the community an opportunity for physical activity and to connect to one another and their community. Utilizing these resources allows for community engagement and connectivity. The policies that guide the allocation of athletic facilities ensures fair and equitable scheduling for all County residents to have access to facilities regardless of age, gender, race or economic status. This allows individuals to have a safe and desirable place to play and engage in healthy activity.

Community partnerships: By establishing strong partnerships with community-based sports organizations, the construction, maintenance, and improvements to athletic fields and gyms are coordinated and done in a timely manner. Through the Adopt a Field program, groups are able to contribute to additional improvements and development of athletic facilities. More than $6 million has been contributed from community groups for synthetic turf field development. Additionally, through the Volunteer Building Director and Field Monitor programs, the community is able to protect and monitor the County's resources of athletic fields and gyms.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Field quality and playability: As the athletic community has increasingly focused on field quality and playability, Fairfax County has supported the development of synthetic turf fields throughout the County by encouraging funding partnerships with public and private entities. Fairfax County has increased its total turf field inventory to 86 fields, many of which were made possible by partnerships with sports organizations. Due to the significant popularity and demand for these fields, scheduling is an on-going challenge.

Inventory: The current inventory of gymnasiums and fields does not meet community demand. There is a shortage of indoor gym space, rectangular fields, and diamond ball fields. A Park Authority Needs Assessment is underway, and it is anticipated the results will help identify the level of need in these areas.

Scheduling variables: Successful scheduling (meeting the exact request of the customer) is subject to many shifting variables: geography, traffic, the age of the customer, the unique needs of each sport or activity, the time of year, weather just to name a few and becomes more complex and challenging.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #164: Community Use of Public Athletic Facilities			
FUNDING			
Expenditures:			
Compensation	$998,496	$952,909	$983,731
Operating Expenses	1,355,855	1,637,153	1,385,926
Total Expenditures	$2,354,351	$2,590,062	$2,369,657
General Fund Revenue	$687,629	$724,784	$708,728
Net Cost/(Savings) to General Fund	$1,666,722	$1,865,278	$1,660,929
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Sports Participants	264,253	262,932	260,735	263,342	265,976
Cost per Sports Participant	$9.19	$9.83	$9.79	$9.85	$10.02
Percent of Satisfied Participants	90%	87%	78%	80%	85%

The FY 2015 customer satisfaction rate was 78 percent. This is a decrease from FY 2014 and FY 2013; however, given the nature of the business virtually no group receives their exact request unchanged due to inventory limitations.

LOB #165:

DEMOGRAPHICS

Purpose

Demographics conducts quantitative economic and demographic research, analysis and modeling and produces Fairfax County's official small-area estimates and forecasts of population, households and housing units. It is a countywide function serving and working with every County department and authority, as well as Fairfax County Public Schools, Metropolitan Washington Council of Governments (MWCOG), Northern Virginia Regional Commission and the U.S. Census Bureau. The data and analyses produced by Demographics are used for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, performance measurement, and to help decision-makers leverage resources and align policies and programs to the County's changing needs.

Description

Demographics is a business unit in the Countywide Service Integration and Planning Management (CSIPM) division. The Demographics unit updates, maintains and runs the Integrated Life-Cycle Parcel Information System (IPLS). IPLS is a data warehouse and business intelligence tool used to integrate and summarize land use information, and generate the County's official estimates and forecasts of population, households and housing units. The information generated from IPLS is produced at the land parcel level and updated annually. The annual information produced using IPLS is summarized in the annual *Demographic Reports*. During the past year, the Demographics unit developed an existing land use application for IPLS that generates an automated existing land use layer and map. In the past existing land use maps were manually prepared taking weeks of staff time; with the IPLS application, an existing land use layer can be created in a manner of minutes. In addition, the Demographics unit produces annual information on the County's rental complex housing market and collects and summarizes local, state and federal data on Fairfax County.

The Demographics unit also conducts ad hoc economic, statistical and demographic research and analyses to support and inform County initiatives and provides technical expertise to County agencies conducting analyses. Examples of recent special studies produced by the Demographics unit include *Economic Need in Fairfax County* which was produced at the request of the County Executive's Office; and *Taking Measure of Children in Fairfax-Falls Church Families* which looks at sixteen categories that measure the well-being of the County's children. Examples of recent data visualizations and infographics produced by the Demographics unit are *For Rent*, an analysis of rental complex costs and affordability; *Housing and Population through the Decades in Fairfax County* which looks at residential growth and development since 1960; and *Household Internet Accessibility*.

Finally, the Demographics unit maintains and updates several primary venues for disseminating economic and demographic data including webpages on the County's public website, spatial layers in the GIS Fairfax DataLoader, and an ArcGIS extension application that allows users to summarize data by custom geographies. In addition, Demographics staff responds to hundreds of direct requests for information from County staff, citizens and businesses; provides economic and demographic presentations; and works as a liaison with the U.S. Census Bureau and the MWCOG Cooperative Forecasting Committee.

Benefits

Data-driven decision making: The Demographics unit provides information that enables data driven decisions that result in informed, efficient and effective public services. The land use information and small-area estimates and forecasts produced by the Demographics unit are geographically flexible and cannot be obtained through any other source. These small-area estimates and forecasts are used as inputs in the major planning and service models.

Open data initiatives: In addition, the Demographics unit has been a leader in introducing big data and open data initiatives, making many of these initiatives available publicly through the demographic webpages. The Demographics unit's efforts in these areas were recently recognized by the National Association of Counties (NACO) when they awarded Fairfax County a first place 2015 Digital Counties Survey award.

Technical expertise: The Demographics staff serves as in-house advanced technical specialists for conducting economic, demographic and statistical research. The unit's staff is often asked to consult with other County departments and local governments conducting research, analysis and performance evaluation.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Requests for data analysis: The Demographics unit continues to respond to increased demands for more sophisticated Countywide and small geographic area information requests from County planners, program grant-seekers, County officials, residents and businesses. Between FY 2013 and FY 2014, the Demographics unit was able to reduce the number of persons seeking information and/or technical assistance through direct contact with Demographics staff by 39 percent. This was accomplished by redesigning the demographics webpages, by conducting training on tools for obtaining and analyzing data, and by introducing open data tools on the public website. However between FY 2014 and FY 2015, direct contacts for help increased 12.6 percent as the Demographics staff responded directly to 170 requests for information and analysis help. In FY 2015, 78 percent of those requests came from Fairfax County staff or Fairfax County Public School staff. Continued increase in requests for data analysis may be linked to the County's continued emphasis on using data for program planning and evaluation.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #165: Demographics			
FUNDING			
Expenditures:			
Compensation	$306,644	$309,823	$292,432
Operating Expenses	61,636	43,195	26,500
Total Expenditures	$368,280	$353,018	$318,932
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$368,280	$353,018	$318,932
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of housing units processed	409,072	409,979	411,963	414,028	417,071
Accuracy of five-year population forecast measured as absolute percent error from estimate	3.2%	3.5%	1.6%	5.0%	5.0%

The accuracy of the Demographics unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. The Demographics unit had chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2015, Demographics unit met their stretch goal. The population forecasts made in 2010 for 2015 were only 1.6 percent different than the FY 2015 population. While there are no industry standards for an acceptable error level for population forecasting, research published in 2011 by the Bureau of Economic and Business Research at Warrington College of Business Administration concluded that County-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy." The Demographics unit will use +/- 5 percent for current and future years.

LOB #166:

HUMAN SERVICES SYSTEM PLANNING AND SERVICE INTEGRATION

Purpose

Human Services Systems Planning and Service Integration (HSSP/SI) provides the entire human services system with data-driven information that is used for planning purposes. It also involves the coordination and management of system-wide initiatives such as Results-Based Accountability (RBA) and racial equity awareness and support for Fairfax County's nonprofit sector through capacity building and technical assistance. The information provided by HSSP/SI, and the collaboration facilitated by the group, increases the capacity of Fairfax County leaders to make informed policy decisions, staff to consistently measure program performance, and County partners and stakeholders to understand, inform, and coordinate decision-making.

Description

Human Services Systems Planning and Service Integration (HSSP/SI) operates in the Countywide Service Integration and Planning Management (CSIPM) division. HSSP/SI analyzes data as well as gathers and disseminates information online and in print. For example, the *Fairfax County Youth Survey* collects data annually on youth behaviors, attitudes, and assets which are analyzed and synthesized by staff to produce several publications and a highlights video each year. Information Management staff also manages the *Human Services Resource Guide (HSRG)*, a database that contains information on nonprofit and government human services programs available to Fairfax County residents. A resource that is also used to develop community information for planning and decision-making, the HSRG database and a companion newsletter are both available on the County website. Staff also supports human services system planning through the compilation and ad hoc analysis of various sources of community-level data.

HSSP/SI staff work to develop a framework to assess nonprofit countywide impact and work with County agencies and other organizations to strategically increase the ability of nonprofits to achieve targeted results. HSSP/SI staff educate providers about human services trends and initiatives to strengthen and foster the development of activities to improve countywide outcomes. As part of this overall work, the team co-leads the management of the County's *Consolidated Community Funding Pool (CCFP)* program and brings together nonprofits and community-based organizations for information sharing and coordination around specific human service needs. For example, staff coordinate the *Food Providers Network*, which is a coalition of local food banks and pantries, and the *Furniture Delivery Network*, which is another coalition that provides furniture to low-income families in need.

The HSSP/SI team leads and provides support to several cross-County initiatives under the direction of the Deputy County Executive for Human Services. For example, System Planners within HSSP/SI manage the County's *Results-Based Accountability* performance management system, which is an approach to measuring performance that emphasizes customer end results. Through a range of strategic planning and accountability tools, System Planners help to improve performance and decision-making at the program, agency, and system level and to identify and manage emerging opportunities and challenges. In FY 2015, System Planning staff developed a report, *Trends and Emerging Needs Impacting the Fairfax County Human Services System*, that provided a compilation of trends and emerging needs within the County's six human services focus areas (Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults & Individuals with Disabilities; Successful Children & Youth; Sustainable Housing). This report was used by the Human Services Council, a group of Board of Supervisors appointees that analyzes the needs and effectiveness of the human services system, as they reviewed the Fiscal Year 2016 proposed budget. The report will serve as the foundation for the *Human Services Strategic Resource and Needs Assessment Report*, which will provide a comprehensive look at human services throughout the County, identify service and resource gaps, and use the information to inform and strengthen program, service, and policy decisions. Release of that report is anticipated in CY 2016.

The HSSP/SI also manages the development and adoption of a *local equity framework*, in conjunction with the County's Economic Strategic Plan, that guides collaborative, targeted, and transformative strategic actions to advance opportunities and achieve social equity. This includes identifying and dismantling any structural and systemic contributors that constrain achieving equitable outcomes. Social equity is broader than race and gender and also includes ethnicity, sexual preference, certain mental and physical conditions, language, and variations in economic circumstances. The social equity work being conducted is intended to achieve fair access to livelihood, education, and resources; full participation in the political and cultural life of the community; and self-determination in meeting fundamental basic needs.

Benefits

Human Services Resource Guide: The Human Services Resource Guide is one tool that is designed and managed by HSSP/SI to provide information to Fairfax County residents to connect them to community resources. The HSRG contains information on thousands of nonprofit and government human services programs available to Fairfax County residents. The web-based tool is available to all residents, but the resources are primarily intended for families and individuals in need, experiencing a crisis, or otherwise requiring assistance. In CY 2014, the HSRG was visited over 50,000 times by residents seeking information about human services resources, and by County staff and nonprofit organizations referring residents to these resources. The HSRG is playing a critical role in connecting people to the assistance they need and the HSSP/SI team is continuously updating the database to ensure that Fairfax County residents have access to the timeliest information.

Community collaboration: The work of the HSSP/SI team also connects community-based organizations and nonprofits with County staff in an effort to collaborate around community initiatives and coordinate the provision of services. The Fairfax County nonprofit community is key partner with Fairfax County government in reaching citizens in need of social services, particularly low-income vulnerable populations. Fairfax County awards approximately $12 million per year to nonprofits throughout the County that provide eligible programs and services to Fairfax County individuals and families. HSSP/SI co-manages this program and works with the Consolidated Community Funding Advisory Committee (CCFAC), a group of citizens who oversee all aspects of the CCFP program, on the development of funding priorities for each CCFP funding cycle. In addition to the management of the CCFP program, staff coordinate opportunities for community providers to meet and share best practices and other information. For example, HSSP/SI coordinates the Food Providers Network and the Furniture Delivery Network; both of which bring together community-based organizations to collaborate around the provision of food and furniture for families in need. The Oral Health Safety Net work group, a team that is tasked with strengthening the system for providing and funding oral health care for low-income adults and children, is another example of how HSSP/SI connects community providers and engages them to more efficiently address community challenges.

Data and analysis: The HSSP/SI team serves as consultants to policy makers in the human services system (including both internal departments and external community organizations), providing data and analysis that is used for a variety of policy decisions. This type of analysis is unique to HSSP/SI as the staff is able to deliver analysis that goes beyond specific technical expertise that is found in other agencies and departments.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Requests for data analysis: The HSSP/SI LOB continues to respond to increased demands for more sophisticated countywide and small geographic area information requests for the Human Services System. Continued increase in requests for data analysis may be linked to the County's continued emphasis on using data for program planning and evaluation.

Funding challenges: While Fairfax County government provides a significant community investment through the CCFP and HSSP/SI supports local nonprofits through coordinated networks of organizations serving similar needs, national and local research has shown that nonprofit organizations are facing increasing demand and more competitive fund-raising challenges. The *2014 State of the Nonprofit Sector Survey*, an annual survey conducted by The Nonprofit Finance Fund, surveyed 402 nonprofits throughout the Commonwealth of Virginia and found that in 2014:

- 74 percent of respondents indicated that service/program demand has slightly or significantly increased,
- 50 percent do not believe they will be able to meet this demand, and
- 72 percent stated that in the last three years, local government funding/contracts have either stayed the same or decreased, as a percentage of the nonprofit's total revenue.

It is expected that nonprofit organizations in Fairfax County will continue to rely on CCFP funding for their human services programs and will seek local government support to facilitate opportunities to partner with each other in order to achieve administrative efficiencies. Funding for the CCFP program is comprised of both local general funds and federal funds.

Equitable Growth Profile trends: The recently released Equitable Growth Profile of Fairfax County highlighted a number of trends including:

- Since 1980, the population has increased from 600,000 to over one million, and the percentage of people of color has more than tripled from 14 to 45 percent.
- Youth are at the forefront of this change: In 2010, about 52 percent of youth are people of color compared with only 27 percent of seniors.
- Nearly one in three residents are immigrants, and more than half of the Latino, Asian and Middle-Eastern population are immigrants.
- By 2020, 45 percent of all jobs in Virginia will require an associate's degree or higher. Today, only 25 percent of Latino immigrants in Fairfax County have that level of education.
- Median hourly wages for full-time workers are about $37 for Whites but only $23 for Blacks and $16 for Latinos. Even when controlling for education, large disparities remain: Among those with a BA degree, Blacks and Middle Easterners earn $9 per hour less ($28 per hour) than their White counterparts ($37 per hour), and Latinos earn $16 per hour less ($21 per hour).
- Child poverty rates are four times higher among residents of color. While only about three percent of both U.S. and foreign-born White youth live below the federal poverty level, 18 percent of all Black youth and 15 percent of U.S. born Latino youth live in poverty, as do 11 percent of all Middle Eastern youth.
- While Fairfax County as a whole is quite prosperous, the wealth of opportunities are not distributed evenly across the County. The southeastern portion of the County has the lowest child opportunity and health opportunity when compared to other areas of the County.
- Fairfax County's rising inequality and racial gaps are not only bad for communities of color – they hinder the whole County's economic growth and prosperity. The County's economy would have been about $26 billion larger in 2012 without racial gaps in income (a 24 percent increase).

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #166: Human Services System Planning and Service Integration			
FUNDING			
Expenditures:			
Compensation	$682,299	$800,396	$820,000
Operating Expenses	49,162	19,853	30,000
Total Expenditures	$731,461	$820,249	$850,000
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$731,461	$820,249	$850,000
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	11 / 11	10 / 10	9 / 9
Total Positions	11 / 11	10 / 10	9 / 9

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Youth Survey publications downloaded from website	16,658	18,538	23,329	23,500	24,000
Total visits to the Human Services Resource Guide	51,683	54,481	59,076	62,739	66,629
Percent of Human Services managers and staff reporting satisfaction with technical assistance received from System Planning staff	95%	80%	97%	90%	90%

The promotion of Youth Survey publications in Fiscal Year 2015 by the NCS Prevention unit contributed to the increase of publication downloads. For example, downloads of the alcohol fact sheet increased by 66 percent. The fact sheets on risk and protective factors, mental health, and drug use increased by 36 percent, 32 percent, and 13 percent, respectively.

The trend for HSRG web page visits has continued upward because, in addition to being used by Coordinated Services Planning (CSP) as a primary tool for client service referrals, the database is marketed to other human services agencies. Starting in 2014, the HSSP/SI Information Management unit began conducting outreach sessions to County colleagues and nonprofit partners, as well as publishing a quarterly bulletin of updates and other information useful to HSRG users.

A second important reason for the sustained increase in HSRG users is that the database has been recognized as a significant resource for information about nonprofit organizations, the services they offer, where and when services are offered, who is served, etc. Questions related to duplication of services or lack of services in a specific region can be addressed by examining information from the HSRG database. This information has become a valuable tool in planning and decision-making by both County and nonprofit managers as they work to make the most of limited funds and resources.

LOB #167:

COMMUNITY TECHNOLOGY PROGRAMS AND SYSTEM SUPPORT

Purpose

Community technology programs are offered for youth, adults, seniors and individuals with disabilities. Community technology programs identify community needs and find innovative ways to bring technological resources to enhance the lives of program participants. In partnership with several other community-based organizations, community technology programs provide residents with free computer training and access at numerous locations, many of which are located in low- and moderate-income communities.

Description

Community technology programs operate in the Regional Services and Center Operations division, while the support for these programs operate in the Access to Community Resources and Programs (Access) division. There are currently six Computer Clubhouse programs (Bailey's, Gum Springs, James Lee, Mott, Reston and Willston), nine Computer Learning Center (CLC) technology programs (Cedar Ridge, Chantilly, Culmore, Herndon, Kingsley, Murraygate, Sacramento, Southgate, and Yorkville) that are operated by NCS or contracted for the provision of services and one Access Fairfax site. Community technology programs are located in neighborhoods with the greatest need including areas with the highest rates of participation in the free and reduced lunch program in Fairfax County (70 to 80 percent).

Computer Clubhouse and CLC programs provide a creative and safe out-of-school learning environment where young people from underserved communities work with staff and adult mentors to explore their own ideas, develop new skills, and build confidence in them through the use of technology. Youth in these programs are empowered by the opportunity to access a full range of resources through the use of technology. These technologically advanced facilities offer students access to state of the art technology including 3D printers, virtual reality software, programming in coding and web design, robotics, video editing, computer graphics and game design. The opportunity to learn these types of skills is extremely important to those living in Fairfax County. The contractors/non-profit organizations selected to operate some of the CLCs are well-connected to their identified communities and have the ability to utilize additional revenue streams via donations and grants only available to 501(c)(3) organizations, therefore leveraging additional resources that allow them to provide enhanced service delivery connected to other organizational outcomes.

The Access Fairfax program provides public access computers with internet capability that enables users to apply for benefits, make tax payments, apply for licenses and search for jobs. The center provides residents with a copier, fax, and telephones with access to Fairfax County's Interactive Voice Response phone system. The site also has a service counter providing local access for other County services. In addition Access Fairfax offers workspaces containing individual phones and computers with access to the Fairfax County Network via Citrix. County teleworking employees also have access to a printer, fax machine, copier, and general office supplies. Employees can schedule a workspace for a whole or part of a day, or drop in to check email or phone messages. Access Fairfax is a tool for "navigation," supporting prevention and wellness, strengthening the safety net and improving access through collaboration among residents, nonprofits, and the County government, helping users to embark on a clear path toward long-term stability.

Benefits

Safe learning environment: Participants in technology programs learn the skills and abilities necessary to navigate the 21st century. Community technology programs provide a safe learning environment in which participants are allowed to explore their own ideas, build confidence in themselves, and develop real world skills through the use of technology.

Lifelong learning: In support of and in collaboration with the FCPS Strategic Plan "Portrait of a Graduate," community technology program participants engage in a lifelong pursuit of knowledge by learning skills in communication, critical thinking, creativity, resiliency and development in in ethical and global citizenship. This collaborative approach has demonstrated reductions in achievement gaps as a result of the program's intense focus on developing college and career readiness. Equitable growth is the path to sustained economic prosperity in Fairfax County by creating pathways to good jobs, connecting younger generations with older ones.

Science, Technology, Engineering, and Mathematics: Youth technology programs focus on STEM (Science, Technology, Engineering, and Mathematics). A standard competency in technology has become absolutely essential and the sooner students are introduced to different technologies, the sooner they are able to adapt to the constantly growing digital literacy curve. Having access to more digital tools such as 3D printers, robotics, and video editing open up the possibilities for students to achieve more advanced skills.

Technology for older adults: Community technology programs also assist older adults in staying connected to their communities and families. Community technology programs play a key role in the County's 50+ Action Plan with helping people stay in their homes as they age. Community technology programs provide introductory and advanced technology programming for the older adult population. As part of the intergenerational technology programming, youth driven projects are being developed that use innovative technological devices or applications to improve the lives of older adults and their caregivers, as well using 3D-technology grant funding to develop prosthetics for veterans.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Access to technology: Access to quality technology equipment continues to be a challenge and this contributes to the oft-mentioned digital divide. Additionally, while households with Internet access has grown substantially over the last decade to 93.5 percent of all households, there remains a disproportionate gap for lower income households. Fourteen percent of households with incomes less than $55,000 do not have access to the Internet in the home. For households of the same income level, but having the presence of persons 65 and over in the home, that gap grows to 26 percent.

Technology changes and upgrades: With the movement to on-line textbooks in schools and many households that have more than one child needing to access computers, it can be challenging even if the house has a computer because of the needs of multiple people needing access at the same time. Technology changes and upgrades require constant investment by families to stay current.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #167: Community Technology Programs and System Support			
FUNDING			
Expenditures:			
Compensation	$1,070,451	$1,007,296	$1,051,671
Operating Expenses	1,135,295	1,202,743	1,171,115
Total Expenditures	$2,205,746	$2,210,039	$2,222,786
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,205,746	$2,210,039	$2,222,786
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	15 / 15	16 / 16	16 / 16
Total Positions	15 / 15	16 / 16	16 / 16

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Computer Learning Center attendance	86,743	84,921	82,001	77,900	77,900
Computer Clubhouse attendance	NA	51,188	55,717	58,503	61,428
Access Fairfax attendance	18,775	24,017	32,227	33,838	35,530
Percent of satisfied technology participants	NA	NA	94%	95%	95%

Beginning in FY 2014, space challenges at the three CLC's (Computer Learning Centers) located on-site at Fairfax County Public School locations impacted the overall attendance for the CLC program. These challenges continued through FY 2015, and in FY 2016 these CLC sites were closed, with participation transitioning to existing school-age child care programs housed in the Department of Family Services.

Computer Clubhouse program attendance continues to increase largely due to increased outreach efforts and enhanced technology opportunities created with more advanced software and equipment. These technology offerings included coding, video editing, 3D printing, virtual reality applications, computer graphics and computer game design.

Access Fairfax continues to see significant increases in attendance, indicating a continued need for technology support during workday hours.

Customer satisfaction is projected to continue as service quality results indicate a high level of satisfaction with technology programs.

LOB #168:

HUMAN SERVICES TRANSPORTATION

Purpose

Human Services Transportation (HST) provides door-to-door transportation through Fastran ride sharing paratransit bus service, through various taxi voucher programs, and through direct, individual (foster care children) transport. HST improves the quality of life for persons with disabilities, foster care children and families, low-income residents and senior populations in Fairfax County by providing accessible vehicles. The programs serve those who have limited options to transportation to access programs and services sponsored by the County's Human Services Agencies. In addition, HST provides transportation in support of County emergency events such as snow storms, flooding, fires, and natural disasters.

Description

Human Services Transportation is a business unit in the Access to Community Resources and Programs (Access) division. HST transports qualifying residents to life sustaining medical treatments, court ordered family visitations, therapeutic appointments, essential shopping sites, and to other County sponsored programs and services that promote socialization, health and nutrition, and age specific physical activities and exercise.

Human Services Transportation has five key transportation components:

- **Fastran:** Consists of 66 buses which support the Fairfax-Falls Church Community Services Board (CBS), Senior Centers, Senior Residences, Senior Adult Day Health Care (ADHC), Critical Medical Care Program (CMCP) and Therapeutic Recreation (TR) Services. CSB clients travel to work sites, evaluation and treatment services and vocational programs. Area Agency on Aging (AAA) clients travel to 14 area senior centers. Residents of 18 income eligible senior high rise developments travel to weekly group grocery shopping trips and monthly group mall trips. ADHC clients travel to four Health Department adult day health care programs. CMCP clients who must undergo continuing dialysis, cancer treatments or rehabilitation treatment or therapy are transported to medical facilities. TR clients who are intellectually or physically disabled are transported to structured recreational activities.
- **Children, Youth, and Families (CYF):** Consists of 18 sedans/minivans and 2 wheel chair accessible vans which supports court ordered service plans designed to return children in foster care to their families, and supports family connections through visitations until children are able to return to their families
- **Greater Mount Vernon Head Start:** Consists of 4 school buses that transport eligible children up to the age of five to the Head Start Program in Mount Vernon which helps prepare children for success in school.
- **Volunteer Transportation:** Consists of over 100 volunteer drivers who provide transportation services for older adults throughout Fairfax County to medical appointments.

- **Taxi Voucher Program:** Consists of three taxi cab voucher programs, Seniors on the Go, Dial A Ride and Taxi Access which allows eligible Fairfax County residents the opportunity to purchase discounted coupon books for taxi cab rides. In order to participate in the program, the participant must meet one or more of the eligibility guidelines for one of the three Taxi Voucher Programs:
  - **Seniors on the Go:** Eligibility is determined by income and is reserved for applicants age 65 and over. An eligible participant may purchase up to 16 coupon books at $20 per book within a 12 month period. The value of each coupon book is $33 and the coupon book expires 12 months after the date of purchase.
  - **Taxi Access:** Participants must be active registered participants of Metro Access, the ADA paratransit program for the Washington Metropolitan Area Transit Authority. An eligible participant may purchase up to 16 coupon books at $10 per book within a 12 month period. The value of each coupon book is $33 and the coupon book expires 12 months after the date of purchase.
  - **Dial A Ride:** Participants must meet the income guidelines based upon their household size. The requirements are based on 225 percent of the Federal Poverty Guidelines. An eligible participant may purchase up to 16 coupon books at $10 per book within a 12 month period. The value of each coupon book is $33 and the coupon book expires 12 months after the date of purchase.

Benefits

Affordable and accessible: By providing affordable and accessible transportation options, older adults are able to maintain independence, increase socialization, access County programs and services, and maintain regular medical appointments. By participating in the Children Youth and Family Transportation program, children who are in the child welfare system are able to participate in the recommended services and due to this, may be able to more quickly achieve permanency goals. Persons with disabilities are able to access employment, respite care, and County programs and services. Individuals with chronic diseases are able to access life sustaining medical services (e.g. dialysis, cancer treatment). Low income residents are able to access County programs and services, maintain independence and employment.

Ridesharing: Ridesharing enables HST to serve an increasing number of participants without increasing central overhead costs.

Participant choice and control: Vouchers provide a transportation option for individuals living outside established bus routes. These vouchers give participants choice and control in selecting their means of transportation and in selecting their destination and time for their trip.

Mobility options: Older adults, people with disabilities and/or limited income who do not have a personal vehicle or the ability to drive are benefited by the voucher program as they are disproportionally impacted by the challenges of high cost and inadequate transportation options. Vouchers are an effective way to expand the mobility options and provide choices to Fairfax County residents as they navigate their way to jobs, services and other quality-of-life destinations. .

Mandates

This Line of Business is not mandated.

Trends and Challenges

Mobility management: The transit industry is pushing towards implementation of mobility management programs. In FY 2016, HST was awarded a federal grant for the Enhanced Mobility for Seniors and Individuals with Disabilities. This grant will help improve mobility for older adults and individuals with disabilities by removing barriers to transportation services and expanding available transportation options

Older adult population increase: Fairfax County's population of residents who are 65 years and older in 2010 was 106,290; that figure is estimated to increase to 158,733 by 2020 which will increase the demand for HST services. Additionally, residents who are low-income or with a disability are also increasing; therefore, meeting the growing need for alternative transportation services will be challenging.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #168: Human Services Transportation			
FUNDING			
Expenditures:			
Compensation	$803,533	$746,909	$762,612
Operating Expenses	7,970,896	8,712,180	9,703,269
Work Performed for Others	(7,808,476)	(8,199,304)	(8,825,508)
Total Expenditures	$965,953	$1,259,785	$1,640,373
General Fund Revenue	$112,828	$104,740	$122,071
Net Cost/(Savings) to General Fund	$853,125	$1,155,045	$1,518,302
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	12 / 12	12 / 12	12 / 12
Total Positions	12 / 12	12 / 12	12 / 12

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Human Service Agency client rides on rideshare buses	346,160	355,136	370,548	370,548	370,548
Cost of Human Services Agency client rides on rideshare buses	$19.35	$18.11	$18.71	$19.02	$19.33
Ratio of Rides per complaint	6,182:1	5,728:1	8,617:1	10,000:1	10,000:1
Taxi voucher books sold	3,660	5,530	4,809	4,953	5,102

Increases in rideshare opportunities continue to be the result of FASTRAN's ability to regularly redesign routes to ensure efficient operations. This is achieved while continuing to maintain high service quality ratings.

The taxi voucher programs received a significant increase in FY 2014 as the Dial-A-Ride program transitioned away from FASTRAN and to the more flexible option of vouchers. While taxi vouchers decreased in FY 2015, the use remains significantly above FY 2013 levels.

There are a number of factors that continue to influence utilization of the taxi voucher programs, including:

- Increasing taxi rates,
- Advent of new transit options (Uber, Lyft, etc.), and
- Length of trip.

LOB #169:

THERAPEUTIC RECREATION

Purpose

Therapeutic Recreation Services (TRS) works with community members to enhance the quality of life and strive for the independence for Fairfax County residents with disabilities and those at-risk. TRS operates a variety of programs to meet the specific needs of individuals of varying ages with varying disabilities. Programs are also offered that support older youth in the foster care system in forming healthy, positive permanent relationships with caring adults and peers through group and individual mentoring activities.

Description

Therapeutic Recreation Services is a business unit in the Access to Community Resources and Programs division. TRS offers a variety of recreation-based programs to help individuals of varying ages and abilities maintain or increase various skills through access to and participation in recreational based programming. TRS offers over 22 (unduplicated) programs at multiple locations throughout Fairfax County, serving over 1,500 (unduplicated) individuals each year for a total attendance of over 20,000. TRS has programs available for individual's ages 15 months through 100+ years with a variety of disabilities including; intellectual disabilities, autism, emotional disabilities, specific learning disabilities, physical disabilities and/or sensory disabilities. Additionally, programs are available to support older youth in foster care in developing social, leisure and life related skills. Programs are offered on a spectrum of services including foundational level programs which provide a high degree of structure and supervision to support individuals developing a variety of leisure skills and a wide range of activities; transitional level programs which are designed for individuals who have developed some independent leisure skills do not require as much support and can be successful in community-based activities as they continue to develop their skills for independent leisure functioning; and ending with integrational level programs which are designed for participant who want to participate in general recreation programs as an opportunity to demonstrate learned skills in a supported or independent recreation environment.

Therapeutic Recreation programs operate in a variety of spaces such as schools, community centers, churches, recreation centers, and parks. For the transitional programs TRS operates in more of a community-based model where the participants are responsible for getting to one of two local pick-up locations Integrational programs take place mostly in NCS teen and community center general recreation programs. TRS provides the training, staffing support, guidance and education to help ensure that individuals with disabilities have the opportunity to participate in general recreation programs offered at NCS.

All TRS merit management positions require the individual to acquire and maintain his/her Certified Therapeutic Recreation Specialist (CTRS) credential by meeting certain eligibility requirements and pass a knowledge based exam. A CTRS license ensures that the staff have the skills, knowledge and abilities needed to utilize a wide range of activity and community-based interventions and techniques to improve the physical, cognitive, emotional, social, and leisure needs of their clients. While the TRS merit staff coordinate all angles of the programs and services, approximately 150 seasonal staff and over 500 volunteers to facilitate and support the numerous programs throughout the year.

FairfaxFamilies4Kids, located within TRS, is a youth mentoring program for youth ages 12 to 21 currently living in foster care or out of foster care. This specialized mentoring program allows youth the opportunity to participate in group and individual mentoring, and spend quality time in the community engaged in regularly scheduled, structured group activities. Activities are focused on developing interpersonal and social skills, life skills needed to transition to a safe and successful adulthood, job and career skills, and self-improvement skills.

Benefits

Engaged participants: Research supports the concept that people with active, satisfying lifestyles will be happier and healthier. TRS provides programs which are based on the individuals' interests, needs and abilities, allowing them to better engage in recreation activities and transfer the skills learned to all areas of their life. Ultimately, it allows them to generalize their therapeutic outcomes to their life outside of the program, resulting in greater health maintenance over time. TRS aims to improve an individual's functioning and keep them as active, healthy and independent as possible in their chosen life pursuits. TRS programs help individuals with disabilities and those at risk by helping them to increase or maintain their: access to leisure opportunities, exposure to leisure opportunities, overall quality of life, socialization/interaction with peers, connection and involvement in the community, overall health, and life skills. Without programs like the ones that TRS offers, individuals with disabilities are at risk for many of the factors that lead to isolation, poor physical health, and poor mental health among other things.

Caregiver support and respite: TRS also recognizes the challenges that come with caring for an individual with a disability. Providing care for others can be stressful and has the potential to contribute to depression and serious illness. Over 80 percent of TRS participants are living with a caregiver. Therefore, offering programs that are 2 to 8 hours in duration allows the caregiver to have respite time which refers to short term, temporary care provided to people with disabilities in order for their families to take a break from the daily routine of care giving.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Increases in autism: Currently, 1 out of every 68 children born in the United States will have autism. The number of Fairfax County Public School students with autism has grown exponentially from 235 in FY 1997 to 2,098 in FY 2013. The steady increase in these numbers indicates an increased need to accommodate this significant growth. As this number increases, TRS will need to adjust and reallocate resources in order to continue providing quality programming and services for people with disabilities. TRS has seen an increase of about 15 percent of individuals with autism in its programs over the last 3 years.

Longevity: People with disabilities, in general, are living longer. TRS has seen this trend within programming, as adult social club members are now in their 50s and 60s. They remain able to participate in programs due to certain adaptations and modifications.

Inclusive programming: As the trend towards more inclusive programming continues to rise, TRS is seeing a trend towards serving individuals with more specialized needs, therefore requiring lower staff to participant ratios to maintain a safe and successful environment. Participant needs include behavior management, medical procedures, personal care assistance, dietary, and physical assistance. TRS has managed to reallocate resources to maintain the needed ratios but if the trend continues, TRS may need to reduce participant options in order to maintain the needed staffing ratios to keep up with the trend of higher need participants needing services.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #169: Therapeutic Recreation			
FUNDING			
Expenditures:			
Compensation	$1,235,710	$1,305,588	$1,434,799
Operating Expenses	450,856	558,036	536,481
Total Expenditures	$1,686,566	$1,863,624	$1,971,280
General Fund Revenue	$149,665	$144,257	$149,687
Net Cost/(Savings) to General Fund	$1,536,901	$1,719,367	$1,821,593
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	11 / 11	12 / 12	12 / 12
Total Positions	11 / 11	12 / 12	12 / 12

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number served	19,470	20,461	20,766	21,181	21,605
Cost per session	$76.00	$76.71	$77.40	$77.68	$77.99
Percent satisfied	95.0%	93.0%	90.0%	90.0%	90.0%

Total attendance increased due to focus on marketing and outreach to new/different community groups (i.e. social workers in intellectual disability services) as well as revamping the dates and locations of some programs to better accommodate families, which helped increase participation in targeted programs. Service quality results indicate a continued high level of satisfaction with the therapeutic recreation programs. Total and projected increases in therapeutic recreation programs are due to increased collaborations with County and community partners as well as creative programming to maximize resources.

LOB #170:

COMMUNITY CENTERS

Purpose

Community Centers offer something for every member of the family and provide a space to foster a community of self-reliant citizens who are involved in the development of activities and resources for their community. From programs for adults, children, teens, and active older adults to after-school, mentoring, and sports programs community centers focus on the strengths, abilities and interests of the community. Community Centers promote community ownership and responsibility which helps individuals develop and maintain healthy and positive lives, increase community unity and pride, and build self-reliant and strong communities.

Description

Community Centers operate in the Regional Services and Center Operations (RSCO) division. There are currently eight community centers (Bailey's, Gum Springs, Huntington, James Lee, Mott, Pinn, Providence, and Southgate) and one multicultural center (Willston) that are located throughout the County, most in neighborhoods that face multiple socio-economic challenges. There is no charge to attend any of these centers, although a nominal fee may be charged for some activities. Community centers offer people of all ages, abilities, and cultures activities that provide enrichment to foster embracing diversity and establishing healthy connections with others in the community. Within community centers there are a variety of activities from which to choose. Center programs include diverse recreational, cultural, and educational activities, community service opportunities and character-building programs designed to develop personal assets and community leadership in children, youth and adults. Community centers also operate an 11 week summer camp that augments the after-school programming by creating a continuum of service for youth throughout the summer months.

The activities selected provide opportunities to meet the unique needs and interests of the communities and include out-of-school time programs, homework help, competitive and recreational sports, drama and music clubs, social clubs for older adults, games, crafts, fitness programs, family events, teen clubs, and computer clubhouses and computer learning centers. Centers also provide a nutritional component for many of their participants through federal grant supported programs, including the USDA Summer Food Service Program for youth, the year-round USDA snack program, and the year-round Congregate Meal Program for older adults. Additionally, community center locations provide rooms for community meetings, classes, socials and weddings. All of the community centers have Advisory Councils or Community Program Leadership Teams which ensure that the services being provided are meeting the needs of the community.

Additionally, by sharing and overlapping data about community assets, needs, and trends other agencies and organizations are able to identify what services and programs specific to community center neighborhoods they should offer such as parenting education, cultural competency, health classes and services, educational enrichment programs, home-buying and homelessness prevention services, financial literacy, vocational training, and other self-sufficiency and wellness programs and services.

Community centers operate Monday thru Saturday but hours of operation are specific to center location and community need. Programs and services are provided by County merit and non-merit staff, volunteers, community-based partners, and contracted staff.

Benefits

Targeted communities: Community centers were developed specifically to meet the many needs and interests of targeted communities. Needs are identified by staff who use community trend data around center locations and work with advisory councils and community program leadership teams to solicit information from members of the immediate community regarding their priorities for programs and services at their local center. Community centers benefit the communities they are in by fostering an environment for partner support and collaboration with community stakeholders; providing space to support community and civic engagement; convening stakeholders to develop community leadership and planning in order to address service gaps; and building strengths and assets by facilitating outcome-focused programs and services.

Vulnerable populations: Because community centers promote, support, and encourage healthy individuals, stable families, and connected communities through developing partnerships, serving as a convener of communities, and operating service and resource centers they help achieve the following: promote services for particularly vulnerable segments of the community such as older adults and school-aged children, ensure access to public health programs, maintain cultural resources for community use, and provide recreational opportunities for residents

Mandates

This Line of Business is not mandated.

Trends and Challenges

Teens: According to the recent Fairfax County Youth Survey data, challenges for the community include reducing alcohol, tobacco, and other drug use; decreasing incidence of bullying and cyberbullying; decreasing depressive symptoms as well as suicidal ideation; improving students' habits in the areas of nutrition and physical activity; and increasing adult engagement with our community's youth.

Elementary: According to the Fairfax County Free and Reduced Lunch Trends data kids receiving free lunch and scholarships from 2002-2014 the Fairfax County elementary student membership increased by 17 percent. During the same time period the number of students eligible for free and reduced lunches increased by 72 percent. Additionally, 8,500 elementary students have become eligible for free and reduced lunches since 2008-09. As a result, community centers play a major role in feeding children during out of school time with the USDA Summer Food Service Program for youth, USDA snack program, and Capital Area Food Bank's Kid's Café program.

Meeting the program needs of the older adult spectrum: Older Adults fall within a wide age spectrum beginning at age 50. This requires multiple levels of program planning, adaption, and programming selection. Physical limitations, cognitive abilities, and variety of health issues are all challenges that need to be addressed in providing resources to each age group within the spectrum.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #170: Community Centers			
FUNDING			
Expenditures:			
Compensation	$1,932,503	$2,102,383	$2,634,798
Operating Expenses	566,865	726,234	505,199
Capital Equipment	51,523	105,963	0
Total Expenditures	$2,550,891	$2,934,580	$3,139,997
General Fund Revenue	$198,634	$244,517	$200,270
Net Cost/(Savings) to General Fund	$2,352,257	$2,690,063	$2,939,727
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	21 / 21	24 / 24	24 / 24
Total Positions	21 / 21	24 / 24	24 / 24

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Community Center attendees	264,144	269,279	308,143	338,957	345,736
Community Center cost per attendee	$5.15	$6.11	$6.43	$7.00	$7.08
Percent of satisfied community center participants	91%	91%	90%	90%	90%

Attendance at eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Additionally, Community Centers saw an approximate 14 percent increase in attendance, due in large part to the opening of Providence Community Center, which opened for business in January 2015. New partnerships introduced opportunities to provide programming to a larger numbers of residents. Service quality results indicate a continued high level of satisfaction with community centers.

LOB #171:

TEEN CENTERS

Purpose

Teen centers provide County youth with a safe space to meet and connect with diverse and energetic peers. Teen Centers also provide young people the forum in which to identify and explore their strengths and develop their unique interests in a supervised, and structured environment. Staff members, partners and volunteers at the Teen Centers serve as positive adult role models who provide teens with the skills necessary to make positive decisions and improve their personal resiliency.

Description

Teen Centers operate in the Regional Services and Center Operations (RSCO) division. Teen Centers provide youth-driven and prevention-focused activities and services that build and promote community capacity to provide and support quality teen programming.

Teen Centers are built around a regional model, with centers located in each of the County's four human service regions. Teen Centers provide an array of after-school and out-of-school time opportunities for youth. Registration is free, and most of the programs are free. All individuals who are in grades 6 through 12 and live in Fairfax County are eligible to participate in a teen center program.

The four main regional teen centers (James Lee, Mott, Reston and South County) offer programming on weekdays from 2pm to 9pm and on Saturdays from noon to 10pm. These centers offer programming including nature and outdoor experiences; intergenerational programs; leadership development opportunities; fine and performing art opportunities; prevention programs; health, wellness, fitness and nutrition programs; athletic competitions; job skills development; and computer learning programs. Transportation is provided from targeted communities and area schools via 14-passenger vehicles for each region.

In addition to the regional hub Teen Centers, there are an array of drop-in sites located in schools and communities across the County. These primarily school-based centers are located in areas that have a higher reported level of youth engaging in at-risk behaviors. The police, community, and other human service agencies provide input on the specific placement of the drop-in locations and as such, the specific site locations can be flexible. Drop-in sites generally operate on Friday and Saturday evenings.

Benefits

Out-of-school-time: As noted in *Child Trends* March 2014 Research Brief, "children and youth who participate in out-of-school-time (OST) programming are more likely than their non-participating peers to do well in school, get sufficient physical exercise, and avoid involvement in risky behaviors. However, the accessibility of these activities and programs and whether participation in them is sustained, varies. Cost, location, and accessibility have been cited as barriers, and lower rates of participation have been reported for children and teenagers living in low-income households." The placement of Teen Centers across the County ensure that families and youth who cannot afford to pay for services are granted access to out-of-school-time programming (after school, evening, weekend, summer, and other extended school breaks.)

Successful children and youth: Teen center programming and service delivery is aligned with the human services Successful Children and Youth results area. Specifically the outcomes addressed include: children and youth succeed academically, children and youth are physically, socially, emotionally, and behaviorally healthy and resilient, children and youth are safe and free from violence and injury, youth enter the workforce ready to succeed, and youth contribute to the betterment of the community. Programs and services are offered to all teens but particularly are directed toward children and youth that are at particular risk, including those at risk of not completing school; becoming involved with the juvenile court systems; using drugs and/or alcohol; becoming sexually active at an early age; and becoming a member of a gang with resulting involvement in delinquent behavior. Through attending teen center programs, the protective factors for these youth are enhanced. These factors include fostering resiliency; providing opportunities to engage; allowing for positive interactions; and developing social competencies.

Enhanced programming for teens: In addition, teen center staff also provide technical assistance to community-based providers serving teens to enhance the quality of their program delivery. Teen center staff led programs for clients served by other human services agencies are designed to meet the unique needs and challenges of the populations served by these agencies and participate in multi-disciplinary teams to support discharge and transition planning. These efforts allow teen participants to engage in individual leadership development.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Support for youth needs: According to the Fairfax County Youth Survey for School year 2014-2015, challenges for the community include decreasing alcohol, tobacco, and other drug use; decreasing incidence of bullying and cyberbullying; decreasing depressive symptoms as well as suicidal ideation; improving students' habits in the areas of nutrition and physical activity; and increasing adult engagement with our community's youth.

Depression: Additionally, as noted in the *FY 2014/2015/2016 Trends and Work Priorities Affecting the Human Services System* report, provided to the Fairfax County Human Services Council in February of 2014, depression rates for FCPS students are reported higher than the national rate, and JDRDC court-ordered psychological evaluations for youth have increased 49 percent since FY 2010.

Community input: The operation of teen centers is heavily driven by community data and youth input. Teen center programming is built around supporting the County's response to these challenges.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #171: Teen Centers			
FUNDING			
Expenditures:			
Compensation	$914,924	$967,988	$1,000,442
Operating Expenses	172,633	151,909	151,793
Capital Equipment	0	18,933	0
Total Expenditures	$1,087,557	$1,138,830	$1,152,235
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,087,557	$1,138,830	$1,152,235
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Teen center attendance	75,796	92,885	94,142	95,083	96,034
Teen center cost per attendee	$17.90	$11.71	$11.90	$12.12	$12.31
Percent of satisfied teen center participants	86%	92%	90%	90%	90%

Attendance at teen program locations across Fairfax County continued to rise as outreach efforts, collaboration with Fairfax County Public Schools, and targeted programming shifted to meet the needs of local communities. Additionally, concerted efforts were made to provide for transportation to/from various teen program venues, further increasing attendance at these sites. Service quality results indicate a continued high level of satisfaction with teen programs.

LOB #172:

SENIOR ADULT PROGRAMS

Purpose

Senior Adult Programs serve as a focal point in connecting active older adults to vital programs and services that help them stay healthy, independent, and maintain active involvement in their community. These programs are the front end of Fairfax County's continuum of care for senior adults. Senior Adult Programs provide opportunities for recreation participation, skill development, health and wellness programs, volunteering, and leisure and educational enrichment through a variety of programs, classes, and activities. These services, with a focus on prevention, serve as a vehicle for helping senior adults maintain their self-sufficiency and for reducing the isolation of senior adults in their community who have limited mobility or interaction with others. Focusing on prevention helps delay or avoid the necessity for more intensive and costly services that are available further along the continuum of care.

Description

Senior Adult Programs operate in the Regional Services and Center Operations (RSCO) division. The Senior Adult Program includes three discrete service areas: Senior Centers, Senior+ Services, and Center Without Walls.

Fairfax County Senior Centers are part of the continuum of services for older adults in Fairfax County, along with Adult Day Health Centers. There are currently 14 senior centers (Bailey's, Herndon, Hollin Hall, James Lee, Kingstowne, Lewinsville, Lincolnia, Little River Glen, Lorton, Pimmit, Providence, South County, Sully, and Wakefield) throughout Fairfax County for residents aged 50 years and older. Current and future needs of senior adults in Fairfax County are identified through collaboration with Area Agency on Aging, Department of Family Services and the Health Department. The program includes a meal component serving a daily lunch. This meal meets one-third of the current federal dietary guidelines for senior adults. Meals are funded under Title III-C of the Older Americans Act through the County's Area Agency on Aging. Senior Center staff receives training in food handling, serve lunches, and compile reports as required by federal guidelines. Transportation is available through Human Services Transportation to senior center participants, and is coordinated and monitored by center staff. Many participants attending the senior centers take advantage of weekly trips to grocery stores and pharmacies. Centers generally operate Monday through Friday from 9am to 4pm. In addition, several sites offer services during the evening and on weekends to accommodate the needs of a diverse and growing senior population. A majority of the programs and services offered at the senior center are volunteer led. Participants pay an annual membership fee (currently $48) that provides access to these services.

Senior+ Services support the needs of older adults with minor cognitive and physical disabilities at all senior centers. Senior+ Services promote the inclusion of all participants in the day-to-day activities of each senior center and supports center participants in moving along the continuum of care when appropriate. It focuses primarily on providing modifications, adaptations, and strategies supporting the ability of all to participate. Recreation Therapists provide inclusion services in helping to adapt and modify daily activities at each center. Case Managers assist individuals who require more intensive care. The County contracts with ServiceSource, a non-profit organization, to implement this service. As a service within each senior center, Senior+ Services follow the same operations of Senior Centers (e.g. transportation, hours of operation, meals, annual registration fee).

Centers Without Walls provide resources within communities that do not have a brick and mortar senior center. This service utilizes space donated by community organizations including space within churches and other community locations to offer ongoing health and wellness classes for older adults. Participants can choose from a variety of eight-week health and wellness classes within their community. It relies heavily on volunteer support and leadership to monitor classes and other administrative duties as needed. Currently, Centers Without Walls are operated in the Burke, West Springfield, and Great Falls areas.

Benefits

Older Adults Are Engaged in Their Community: Older Adults regularly meet with peer groups both in and out of the center. Older Adults volunteer for and in their community. Older Adults enjoy multi-generational programming both in and out of the center.

Older Adults Develop Lifelong Learning Skills: Older Adults' cognitive functions are improved or maintained through exposure to diverse cultures, technological skills, new crafts, languages, physical and leisure activities.

Older Adults Are Healthy & Well: Older Adults improve or maintain balance, strength, and flexibility. Older Adults make healthier dietary choices to improve or maintain physical and mental well-being. Older Adults receive health education and assessments that improve healthcare decisions.

Older Adults Develop Positive, Supportive Relationships: Older Adults develop close friendships that support them as they transition through the aging process, including the loss of a spouse, friends, or family and adjustment to geographical moves.

Older Adults and Their Families Are Connected to Services: Older Adults and their families/caregivers are informed of and directed to other services as their changing needs are identified.

Mandates

This Line of Business is not mandated.

Trends and Challenges

The demographic composition of Fairfax County has changed with the aging of the overall population. Between 2008 and 2013, the number of Fairfax County residents, age 65 and older, grew by 8.6 percent, to comprise 11.1 percent of the County's total population. Currently, 6.4 percent of those persons over 65 are living alone in Fairfax County. These demographics are projected to rise over the next 20 years. The County continues to respond to the growing needs of this population and must ensure proper resources to accommodate these trends. Below are trends and challenges that impact Senior Adult Programming:

Services to low-income senior adults: Statistics show that 22 percent of those attending senior centers are living in poverty (225 percent of the poverty scale). This trend indicates that Senior Adult Programming can play a major role in supporting the needs of low-income seniors.

Meeting the program needs of the older adult spectrum: Older Adults fall within a wide age spectrum beginning at age 50. This requires multiple levels of program planning, adaption, and programming selection. Physical limitations, cognitive abilities, and variety of health issues are all challenges that need to be addressed in providing resources to each age group within the spectrum. As resources become more limited, the ability to meet the programming needs of each of these age groups becomes more challenging.

Expansion of Center Without Walls: As this population continues to grow and so will the need for additional space, services, and programming opportunities. Trends indicate that older adults will want to participate in activities in their immediate community with little or no transportation needed. The Center Without Walls concept provides an alternative to expanding programming opportunities within individual neighborhoods without making additional investment in facilities and transportation.

Older adults with intellectual disabilities: The number of individuals with disabilities has out-paced County growth by 11 percent, while the number of individuals with disabilities, age 65 and older, grew at a rate almost 70 percent higher than that of the County average. Traditionally, adults with intellectual disabilities did not have the extended life expectancy that they have today. Senior Adult Programming is beginning to acknowledge and address the specific needs and programming requirements to support this population in their successful involvement in community activities.

Capacity issues at older adult programs: Many of the older adult programs are currently at capacity. Waitlists exist for classes and continue to grow. Participants cannot access certain classes and programs that support their independence and self-sufficiency because of limited space.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #172: Senior Adult Programs			
FUNDING			
Expenditures:			
Compensation	$1,910,186	$2,091,221	$1,938,303
Operating Expenses	1,736,751	1,804,366	1,802,222
Total Expenditures	$3,646,937	$3,895,587	$3,740,525
General Fund Revenue	$242,676	$253,469	$252,376
Net Cost/(Savings) to General Fund	$3,404,261	$3,642,118	$3,488,149
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	31 / 31	33 / 33	33 / 33
Total Positions	31 / 31	33 / 33	33 / 33

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Senior center attendance	284,392	277,342	296,883	311,727	327,313
Cost per attendee	$6.10	$6.65	$6.99	$7.04	$7.04
Percent of seniors satisfied with programs and services	93%	96%	93%	90%	90%

Attendance at Senior centers increased primarily due to the opening of Providence Community Center, which features a senior center on-site. Additionally, a renewed focus on programming for the younger senior adult population, which is rapidly growing in the County, provides attractive options for that target group. Service quality results indicate a continued high level of satisfaction with senior centers.

LOB #173:

MIDDLE SCHOOL AFTER SCHOOL PROGRAM

Purpose

The Middle School After-School Program (MSAS) is a free, five day per week program offered at all Fairfax County Public Schools (FCPS) middle schools. It provides a safe haven for middle school youth to improve academic achievement, improve student behavior, and reduce risk-taking behaviors such as substance use and gang involvement. The program provides young people with a positive alternative to spending time in unsupervised activities or being home alone an opportunity to develop skills, build character, and to partake in challenging and fulfilling activities.

Description

Management and oversight of the partnership with FCPS for the MSAS program resides in the Regional Services and Center Operations division. Every FCPS middle school currently has a regularly scheduled after-school program five days a week, from dismissal until as late as 5:30 or 6 p.m. Each middle school offers a broad spectrum of rich and engaging activities, including: academic support and enrichment; social skills and youth development; physical, health, and recreational activities; and family and community involvement. The Middle School After-School program is a key element in the schools and County's initiatives to improve academic performance, develop healthy and successful youth, and embed prevention within fun and engaging activities. MSAS is neither child care nor an extension of the school day. These after-school activities provide each youth with greater opportunities to form relationships with caring adults; contribute to the community; acquire new skills in a supportive environment; be safe and secure; form healthy relationships with peers; and develop the attitudes, skills, and knowledge to thrive in school, the community, and eventually the workplace.

MSAS is operated as a County-FCPS partnership. NCS provides approximately 75 percent of the funding for the program, covering full-time staff (i.e. the MSAS program specialist at each school) and operational costs. NCS also provides technical assistance, trainings, joint facilitation, and direct services to each middle school and to the program as a whole. FCPS funding covers part-time staffing for clubs and activities, snacks and supplies, and late bus transportation. The program is a FCPS program and therefore major changes to the program must be approved by the School Board.

This County-School partnership also supports summer programs and activities, including a five-week summer camp initiative at five middle school sites (each serving a geographic area of the County) and a one-to-two week Jump Start initiative for rising middle school students at all middle school sites. Both efforts provide a safe structured environment that helps students with their transition to middle or high school.

Each middle school employs a MSAS Specialist who plans, develops, and implements after-school activities and schedules all community use of the school buildings and grounds. The specialist is a 12-month school employee and is part of the school's administrative team. This structure facilitates a strong link between after-school and in-school activities and programs – one of the keys to the success of this initiative. Programs and activities are delivered by a mix of part-time employees, teachers and other school staff, volunteers, partners (including County agencies), and contractors.

Each middle school develops and implements its own annual budget and program based on a planning process in which (a) needs are initially identified, (b) specific programs and activities are selected to address those needs, (c) outcomes are aligned to the goals, and (d) performance measures are established for assessment. As the needs of each school are different, the goals, program activities, and outcomes also differ. Each program must address the four key MSAS program strategies: academic support and enrichment; social skills and youth development; physical, health, and recreation activities; and family and community involvement. Each activity is linked to one of these strategies and, in turn, is aligned with one or more of the FCPS student achievement goals: academics, essential life skills, and responsibility to the

community – thereby linking all activities to the school day. Individual program budget and program plans are approved by both FCPS and NCS.

Benefits

Essential services: After-school programs fill the invaluable role of providing essential services – such as a safe and supervised environment, academically enriching activities, healthy snacks and meals, and caring and supportive mentors – to children and families most in need of support. The need for these afterschool and summer learning programs is especially vital in African-American and Latino communities, communities that are experiencing disproportionately higher levels of poverty, homelessness and food insecurity, and facing disparities in educational outcomes. In Fairfax County, frequent after-school attendance (60 or more days per year) for African-American and Hispanic students exceeds the demographic profile of middle school students by 10 and 4 percentage points respectively.

Juvenile crime and risky behaviors: After-school hours are the peak time for juvenile crimes and risky behaviors, including alcohol and drug use. Some national studies find that youth who do not spend any time in after-school activities are 49 percent more likely to have used drugs and 37 percent more likely to become a teen parent. Youth are also at the highest risk of becoming a victim of violence after school, particularly between the hours of 2:00pm and 6:00pm. The highest amount of juvenile crime occurs between 3:00pm and 4:00pm, the hour after most children are dismissed from school. A recent survey distributed to FCPS middle school parents showed that 37 percent of after-school participants would be home alone if not for the program.

Academic benefits: Students attending the MSAS program also benefit academically from the program. Among middle school students receiving one or more F's in a core subject, 88 percent attended fewer than 60 days (i.e., about two days per week) of the after-school program. Among those receiving one or more D's in a core subject, 88 percent attended MSAS fewer than 60 days. Classroom teachers surveyed also recognize the academic benefits of MSAS; 92 percent agreed that MSAS benefits students academically, and 83 percent reported that the performance of students who attend MSAS has improved. Sixty-eight percent of parents reported that their children are doing better academically since attending after-school programs.

Connectedness: The after-school program also enables youth to feel connected to people and places. A large factor for students attending the program is being able to socially engage with their peers and teachers. Among teachers surveyed, 87 percent reported seeing improvement in the student-student relationships of after-school participants. Seventy-five percent of participants reported getting along better with both peers and adults, and 62 percent reported a stronger connection to the community due to attending the after-school program. Over two-thirds (69 percent) of student participants reported caring more about their school as a result of their MSAS participation.

Community engagement: Middle school students who regularly participate in the after-school program also report being engaged at higher rates than those who rarely attend. The most important reason cited for attending after-school is that there are interesting things to do. Almost three quarters (73 percent) of student participants reported learning things they previously did not know how to do. A broad spectrum of programs is offered at each middle school, from sports and homework help, to community service projects and STEM (science, technology, engineering, and mathematics) activities. The after-school program partners with over 90 different organizations and businesses to offer programs and other opportunities; many of these are engineering or technology firms.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Increasing overall student enrollment: Schools are also experiencing a steady increase in overall enrollment. An increase in middle school enrollment signifies an increase in eligible after-school participants. Currently, there are no registration caps or limits for each after-school program. Attendance has increased each year, from 20,056 in the 2012-2013 school year to 25,075 in 2014-2015 (an 18 percent increase). An increase in after-school participants equates to a need for more staff, supplies, and other resources to implement the program.

Increasing low-income and minority student enrollment: In the last three years, the total number of FCPS total students receiving free or reduced lunch has increased from 47,874 in 2012, to 51,968 for the 2014-2015 school year. This increase is indicative of the increasing poverty rates for the County as a whole. The minority student population is driving most of that growth. Considering the frequent after-school attendance for African-American and Hispanic students exceeds the demographic profile of middle school students by 10 and 4 percentage points respectively, the increase in MSAS participation is likely to be disproportionately higher than the overall FCPS enrollment growth rate.

School bell change: A challenge for the 2015-2016 school year will be the change in the start time for middle school students, as most middle school students will now be starting their day much earlier than in previous years. Most middle schools will now end their day between 2:00pm and 2:30pm The after-school program will continue offering programs until 5:oopm or 5:30pm The earlier dismissal time will likely increase participation in the after-school program, as parents have already indicated they do not wish for their children to be home alone for longer periods of time. This change in dismissal time, and its accompanying increase in MSAS participation, will further strain existing program resources.

***Late bus availability*:** Late buses continue to be a challenge for the after-school program. FCPS provides buses to take middle school students home from after-school activities three days per week. On the days late buses are provided, MSAS attendance is significantly higher. On days no late buses are offered, larger numbers of students tend to take the regular bus home. For some students, MSAS attendance depends primarily on the availability of late buses, as either their parents cannot provide transportation or they do not live within walking distance of their middle school. Attendance also dictates when programs are offered and, as such, some programs are only offered when late buses are provided.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #173: Middle School After School Program			
FUNDING			
Expenditures:			
Operating Expenses	$3,063,173	$3,341,337	$3,318,223
Total Expenditures	$3,063,173	$3,341,337	$3,318,223
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$3,063,173	$3,341,337	$3,318,223
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	0 / 0	0 / 0	0 / 0
Total Positions	0 / 0	0 / 0	0 / 0

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Weekly attendance in the MSAS Program	21,126	21,245	25,075	26,329	27,645
Cost per attendee in the MSAS Program	$3.74	$3.78	$3.14	$3.18	$3.25
Percent of parents satisfied with MSAS activities and programs	84%	86%	86%	90%	90%
Percent of teachers reporting MSAS academic benefits	96%	95%	92%	95%	95%
Percent of teachers reporting MSAS behavioral benefits	87%	87%	90%	90%	90%

Weekly attendance at the MSAS program continues to increase. (Weekly attendance is the average number of attendees Countywide per week. This is a duplicated number – if one student attends twice in a week, it counts as 2.) Since the 2012-13 school year, weekly attendance has grown 19 percent. A major push by both FCPS and NCS to reducing staffing costs of part-time employees responsible for facilitation of programs has helped keep the per attendee cost down. The use of volunteers also keeps costs low. Currently, over 500 adults and 500 students volunteer in the after-school program each quarter. Parent satisfaction with the program, measured by an annual survey of MSAS parents, has remained consistently high.

Improved grades and improved behaviors have each been attributed to MSAS. Both of these depend on usage; that is, the more frequently a student attends MSAS, the more likely they are to see academic or behavioral improvement. Nearly all teachers surveyed in 2015 (92 percent) reported that students benefit academically from their MSAS attendance. Of those students who received one or more F's in a core subject, 88 percent attended less than 60 days of after-school. Of those students who received one or more D's in a core subject, 88 percent attended less than 60 days of after-school programs.

Teachers also recognize the impact of MSAS on behavior; 90 percent reported that student behavior improves based on attending the after-school program. Among middle school students who received a behavior infraction in 2015, 90 percent attended fewer than 60 days of MSAS. It is expected that these outcomes will remain consistently high, if not improve, in the future.

LOB #174:

VIRGINIA COOPERATIVE EXTENSION

Purpose

Virginia Cooperative Extension (VCE) is a product of cooperation among local, state, and federal governments in partnership with tens of thousands of citizens, who, through local Extension Leadership Councils, help design, implement, and evaluate a needs-driven programs. VCE is a dynamic organization that stimulates positive personal and societal change, leading to more productive lives, families, farms, and forests as well as a better environment.

Fairfax County VCE brings the resources of Virginia's land-grant universities, Virginia Tech and Virginia State University, to the people of Fairfax County. Extension agents and specialists form a network of educators whose classrooms are the communities, homes, and businesses of Virginia, where they bring research-based solutions to the problems facing Virginians today. To better utilize resources, collaborations are formed with hundreds of public and private partners and volunteers, who help VCE reach larger and more diverse audiences and also leverage the impact of VCE's work. The Fairfax County-VCE partnership is one such collaboration, and the Department of Neighborhood and Community Services is the organizational home for that arrangement.

Description

VCE is a business unit in the Access to Community Resources and Programs (Access) division. VCE is an educational outreach program of Virginia's land-grant universities: Virginia Tech and Virginia State University, and a part of the National Institute for Food and Agriculture, an agency of the United States Department of Agriculture. In Fairfax County, programs offered include 4-H Youth Development, Family and Consumer Sciences, and Agriculture and Natural Resources. VCE incorporates the expertise of faculty in the Virginia Tech College of Agriculture and Life Sciences, College of Natural Resources and Environment, Virginia-Maryland Regional College of Veterinary Medicine, and the Virginia Agricultural Experiment Station, as well as the School of Agriculture at Virginia State University.

- ***4-H Program:*** VCE addresses these issues through its 4-H youth development program. There are 24 4-H clubs that meet on a monthly basis. These clubs are safe places for youth to meet and learn about a certain area of focus. Clubs meet at all times, some directly after school, some in the evenings, and some are home school groups meeting during the school day. 4-H clubs may focus on a specific projects, such as beekeeping, shooting sports, and robotics. Community clubs select several projects to work on throughout the year.
- ***Family and Consumer Sciences (FCS), Food and Nutrition Programs:*** VCE's food and nutrition programs empower residents to make healthful choices by teaching basic nutrition and cooking skills. Programs target key behaviors shown to improve health, such as consuming more fruits, vegetables, and whole grains, while decreasing intakes of sodium, added sugar, and solid fats. Programs also address safe food handling for households and foodservice professionals.

All programs accommodate food preferences, cultural traditions, and customs of the many diverse groups who live in Fairfax County. While all community members benefit from improved lifestyle, the Fairfax Unit pays special attention to low-income communities. Two Family Nutrition Program Assistants and Nutrition Outreach Instructor provide nutrition classes for low-income individuals and families receiving or eligible to receive benefits from the Supplemental Nutrition Assistance Program (SNAP). A registered dietitian FCS agent and trained Master Food Volunteers provide food preservation programs, to education residents on safely preserving healthful produce for year-round consumption.

- ***Horticulture:*** With the help of VCE, the local foods movement throughout the Commonwealth has gained momentum in support of Virginia agriculture. This movement not only promotes green, sustainable agriculture, but also contributes to Virginia's economy. Even in urban areas such as Fairfax County, residents want to grow their own food, eat more locally grown foods or know how far it traveled.

VCE Master Gardeners and Master Food Volunteers promote programs to eat more green and local foods. Master Gardener and Master Food Volunteers facilitate education programs at schools, community gardens and farmers markets. Connections are made with growing your own food and nutritious eating habits as a healthy lifestyle.

VCE Master Gardeners have 23 plant clinics across Fairfax in which plant problem diagnosis and insect identification can be obtained. Programs for Nutrient Management such as "Home Turf" help the homeowner learn more about their lawn and fertilizers and being more sensitive toward the Chesapeake Bay. VCE also plays an active role in presentations at Green Industry professional workshops, local civic associations and citizen groups.

Benefits

Volunteer opportunities: VCE program areas provide needs for valuable volunteer opportunities. Baby boomers and millennials are more connected to their community. These are people who increasingly want to give back and serve. VCE's programs help to serve this need to create meaningful opportunities for positive connections to Fairfax County. The 4-H program positively connects youth to their community, developing connections, life skills, leadership and citizenship. Through the FCS and Family Nutrition Programs, childhood obesity, healthy lifestyles and nutrition are addressed through hands-on education programs. The local food movement has been a trend for the last several years, growing your own and eating local saves money and our environment. VCE's Horticulture and FCS programs provide education programs and services to Fairfax County residents to help them grow a healthy environment and lifestyle.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Older adults and volunteerism: Baby Boomers, the generation of 77 million Americans born between 1946 and 1964, represent a potential windfall for volunteerism. Based on U.S. Census data, the numbers of volunteers age 65 and older will increase to more than 13 million in 2020. What's more, that number will continue to rise for many years to come, as the youngest Baby Boomers will not reach age 65 until 2029. For Fairfax County, VCE continues to see the trend of Baby Boomers being the primary volunteer age group. Baby Boomers are different from other generations of volunteers and VCE programs have needed to adjust accordingly by providing unique experiences and an opportunity to volunteer with family and friends; scheduling volunteer activity to fit a busy lifestyle; developing marketing strategies that target Boomers; creating Boomer-friendly volunteer incentives; and offering episodic volunteer roles will all contribute to a larger volunteer Boomer corps in Extension programs.

Obesity rates: The 4-H program is positively impacting the trend of increased obesity rates in Fairfax County. Fairfax is ranked 7 out of 35 health districts in Virginia for the percentage of adults (58.1 percent) who are overweight or obese. Obesity rates among children and adolescents are increasing. VCE's FCS and Family Nutrition Programs educate families on healthy lifestyles and nutrition through hands-on education programs. The local food movement has been a trend for the last several years, growing your own and eating local saves money and our environment. VCE's Horticulture and FCS programs provide education programs and services to Fairfax County residents to help them grow a healthy environment and lifestyle.

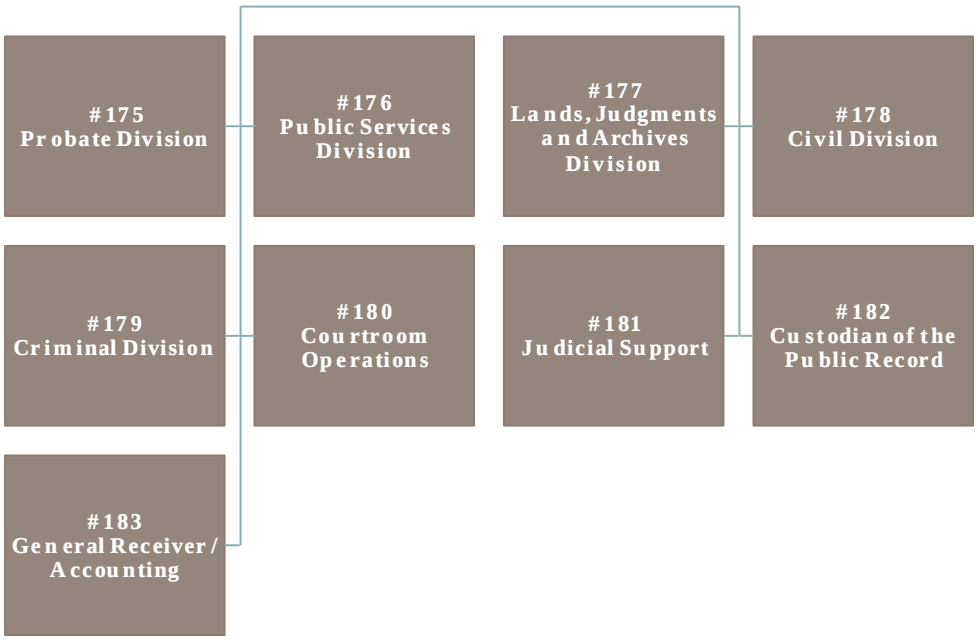
Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #174: Virginia Cooperative Extension			
FUNDING			
Expenditures:			
Operating Expenses	$95,123	$76,169	$89,900
Total Expenditures	$95,123	$76,169	$89,900
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$95,123	$76,169	$89,900
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	0 / 0	0 / 0	0 / 0
Total Positions	0 / 0	0 / 0	0 / 0

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Volunteers	1,428	1,341	1,281	1,307	1,333
Number of VCE participants	52,959	58,804	59,804	61,000	62,220
Cost per participant	$1.32	$1.62	$1.27	$1.28	$1.29
Percent satisfied VCE participants	95%	93%	95%	90%	90%

Attendance at Virginia Cooperative Extension programs continue to increase primarily due to continued program integration efforts with multiple partners and overall increased community collaborations. Service quality results indicate a continued high level of satisfaction with VCE programs.



Department Overview

The Fairfax Circuit Court is the largest Circuit Court in Commonwealth of Virginia. The Circuit Court has jurisdiction over Fairfax's felonies and complex civil cases, as well as certain domestic cases. Fifteen judges constitute a full complement of the Fairfax Circuit Court, and the Clerk's Office supports these judges, taking in over 25,000 new civil and criminal cases each year. The mission of the Clerk's Office is to serve the citizen, the bench and the bar of Fairfax. The Clerk has over 800 statutory duties under the Code of Virginia, which means the Lines of Business for Fairfax Circuit Court and Records reflect only a sampling of our statutorily-mandated duties, covering: Probate, Marriage Licensure, Notaries & Trade Names, Land Records & Archives, Civil, Criminal, Courtroom Operations, Judicial Support, Custodian of the Public Records and Accounting.

The Circuit Court handles many types of civil cases, including but not limited to adoptions, divorces, disputes concerning wills, trusts and estates, election recounts, eminent domain cases, marriage celebrant authorizations, and controversies involving personal and real property. In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (serious crimes that are punishable by more than one year in prison.) The Circuit Court also has jurisdiction over misdemeanor offenses (crimes carrying a penalty of 12 months or less) that are appealed from the General District and Juvenile and Domestic Relations District Courts.

As custodian of the public record, the Clerk of Court also manages the real property records for Fairfax, recording approximately 150,000 land transactions every year. All land records including judgments, deeds, deeds of trust, mortgages, and easements are recorded in the Clerk's Office and stored as digital images. Almost 48 million indices and digital images are searchable through our Court Public Access Network (CPAN). The Clerk of the Circuit Court also issues all marriage licenses, business trade names and oversees the jury management system.

Fairfax citizens expect a high-functioning, knowledgeable, customer-oriented staff. The Court meets and exceed those expectations by training staff on annual changes to the Code of Virginia and on national best-practices in judicial administration. In order to keep apace of the Court's volume, the Court has a Differentiated Case Tracking Program (DCTP) and a Friday Motions Day Docket, maintaining an aggressive trial docket schedule. A full 87 percent of the Court's non-domestic, civil cases are concluded within a year and 98 percent of the domestic cases are concluded within 15 months, surpassing state-wide court efficiency standards.

Through the use of cutting-edge technology, the Clerk's Office is able to further meet customer expectations for efficiency. CPAN allows customers 24-hour access to land records and case information. The Court's web-based case management system and its integrated document management system provide faster retrieval of digitized court documents for the bench and the public customer. In addition, the Clerk's Office offers citizens the ability to complete and return their juror questionnaires on-line and apply for a marriage license on-line.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$8,586,106	$8,387,671	$8,851,819
Operating Expenses	1,940,357	2,182,971	1,985,826
Total Expenditures	$10,526,463	$10,570,642	$10,837,645
General Fund Revenue	$5,569,025	$5,468,939	$5,258,482
Net Cost/(Savings) to General Fund	$4,957,438	$5,101,703	$5,579,163
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	139 / 139	139 / 139	139 / 139
Exempt	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15
Total Positions	178 / 178	178 / 178	178 / 178

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
175	Probate Division	$655,087	8
176	Public Services Division	600,782	7
177	Lands, Judgments and Archives Division	1,523,967	24
178	Civil Division	2,284,237	38
179	Criminal Division	1,035,222	15
180	Courtroom Operations	1,523,967	24
181	Judicial Support	1,306,748	35
182	Custodian of the Public Record	1,415,462	22
183	General Receiver / Accounting	492,173	5
Total		$10,837,645	178

Lines of Business

LOB #175:

PROBATE DIVISION

Purpose

Because all functions of the Clerk's office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties related to the probate of wills and guardianships. Title 64.2 of the Code of Virginia, titled "Wills, Trusts & Fiduciaries," sets out 447 pages of mandated practice and procedure for Virginia Inheritance Law, and for the establishment of Guardianships over Minors & Incapacitated Adults.

Description

Virginia is unusual in that it has established "Administrative Probate," where the Office of the Clerk of the Circuit Court actually handles the probating of all testate (there is a Will & Testament) and intestate (no will exists) estates. As custodian of the permanent record, the Clerk is also empowered by Code of Virginia to hold original Wills for safekeeping, even during the Testator's life. In this way, the Probate Division of the Clerk's Office serves both the register of Wills, and serves a quasi-judicial function for the orderly distribution of assets. Upon the death of any resident of Fairfax, the family will schedule an appointment with the Clerk's Office and will present pertinent documents to support the probating of the Will and the appointment/qualification of an Executor. If there is no written Will, the Clerk's Office will apply the Code of Virginia intestate succession laws and establish the Heirs at Law, based on the family's structure. This is a difficult time for most customers, and it involves highly-personal and financial information, like bank account information for various assets of the decedent, the identification of complex family relationships, as well as asset valuations and bond-related financial stewardship inquiries. The Clerk's Office reviews the assets, and generates a List of Heirs at Law, which sets the scope of the estate to be probated and which recites all the heirs who are eligible to take under the devise, and collects the probate taxes.

The Clerk's Office administers the court process for Guardianship of minors, as well as for adults adjudicated incapacitated, giving care-providers and family the legal authority they need to address medical, education, and critical needs of the most vulnerable of Fairfax. The Code of Virginia also allows for a Conservator to be appointed by the Circuit Court in order to protect the financial assets of any incapacitated person, from exploitation or unreasonable depletion. In addition to processing these delicate family matters, the Clerk's Office is mandated to report these Orders to Department of Motor Vehicles, the State Board of Elections, Virginia State Police, and to the Commissioner of Accounts (if a conservator is appointed) and the Department of Family Services (if a guardian is appointed).

Benefits

As a Constitutional Officer, the Clerk of Court is mandated to perform its court administrative duties under §64.2 of the Code of Virginia (Probate) in order to protect the Constitutional rights of the citizens of Fairfax and to provide the statutory remedies available regarding inheritance, guardianship and conservatorship. Through a strict observance of the law of Virginia (state-mandates) the Court offers access to efficient and responsible distribution of assets and a consistent application of Virginia inheritance law, resulting in the lawful devise of real and personal property. By swiftly and accurately administering Guardianship and Conservator petitions, the Court protects mentally- or physically-incapacitated adults from exploitation, and create safe communities for minors.

Mandates

As mentioned above, Title 64.2 of the Code of Virginia, titled "Wills, Trusts & Fiduciaries," sets out 447 pages of mandated practice and procedure for Virginia Inheritance Law, and for the establishment of Guardianships over Minors & Incapacitated Adults.

Trends and Challenges

With America's largest generation aging and with Fairfax's 'Age in Place' initiatives, the Court expects a substantial increase in the number of cases involving incapacitated adults. Incapacitated Adult cases have doubled in the past 10 years (120 in 2005 up to 238 in 2014). Over the same period, the agency has seen a 15 percent increase in the number of written Wills probated and a 20 percent increase in all Fiduciary cases filed (2,096 filed in 2005 up to 2,519 in 2014). The number of Probate cases received will continue to increase over the next ten years, in lockstep with local demographic trends. Moreover, with the substantial increase in property values over the past 20 years, the agency expects the complexity of asset valuations at probate, to increase as well.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #175: Probate Division			
FUNDING			
Expenditures:			
Compensation	$421,400	$411,664	$434,440
Operating Expenses	215,595	242,552	220,647
Total Expenditures	$636,995	$654,216	$655,087
General Fund Revenue	$222,763	$299,570	$262,924
Net Cost/(Savings) to General Fund	$414,232	$354,646	$392,163
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	8 / 8	8 / 8	8 / 8
Total Positions	8 / 8	8 / 8	8 / 8

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Probate Appointments Scheduled (per day)	20	21	22	22	22
Wait for a Probate Appointment (in weeks)	3	4	1	1	1

Over the past three years, the Probate Division has been able to increase its appointment schedule. In FY 2015 the average was 22 appointments per day. Relatedly, the wait-time for scheduling an appointment in the Probate Division is now down to one week, or less.

LOB #176:

PUBLIC SERVICES DIVISION

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties related to marriage, licensure, trade names and notaries. Title 47.1 of the Code of Virginia, titled "The Virginia Notary Act," sets out the legal framework for notary publics commissioned in Virginia. Title 20, Chapter 2 of the Code of Virginia establishes the requirements of the licensure of marriages conducted in the Commonwealth of Virginia, the recognition of lawful marriage, as well as establishing the qualifications of ministers/celebrants who are empowered by the Circuit Court to solemnize marriages. Title 59, Chapter 5 of the Code of Virginia establishes the lawful means for a corporation or partnership to do business under a name other than the one filed with the State Corporation Commission. All such "fictitious/assumed names" must be filed with the Clerk of Court, so that the consumers of Fairfax know the accurate ownership of all businesses in their community.

Description

Upon the application of a notary public, and through the notary's commission from the Secretary of the Commonwealth, the Clerk's Office administers all notary oaths for the 19th Judicial Circuit and issues *jurats*, which serve as official verifications that a Virginia Notary is in good standing with the Commonwealth.

The Code of Virginia establishes the eligibility standards for applicants for a marriage license, and the Office of the Clerk issues marriage licenses, applying Code of Virginia eligibility to all applications for licensure. After the couple completes a marriage license application, the Clerk administers the oath, and the couple affirms the contents of the application, which then becomes the official license to marry. The Circuit Court also authorizes all marriage celebrants, who meet Code of Virginia authorization standards for either Religious Celebrant status, or for Civil Celebrant status. The Clerk's Office takes surety or other bonding for one-time marriage celebrants, pursuant to Court Orders and the Code of Virginia.

While all corporations must register with the State Corporation Commission in Richmond, all businesses that use an "assumed or fictitious name" or who are "doing business as" another entity, must also file with the Clerk of the Circuit Court. This procedural requirement allows small business owners the flexibility to market their company locally, while still retaining their legal ownership compliance with Virginia Business registration law. At the same time, it gives the citizens of Fairfax a searchable database and public records on all corporate actors in their community, putting the public on notice of all business ownership stakes. Upon the application of a notary public, and through the notary's commission from the Secretary of the Commonwealth, the Clerk's Office administers all notary oaths for the 19th Judicial Circuit and issues *jurats*, which serve as official verifications that a Virginia Notary is in good standing with the Commonwealth.

Benefits

As a Constitutional Officer, the Clerk of Court is mandated to perform its court administrative duties under §47.1 of the Code of Virginia (Notaries) in order to protect the Constitutional rights of the citizens of Fairfax and to provide the statutory authority to all Virginia Notaries Public, under their commission by the Secretary of the Commonwealth. Through a strict observance of the law of Virginia (state-mandates) the Court swears-in all Notaries triggering immediate authority under their Commission, allowing the citizens of Fairfax more transactional affirmation services, throughout the region. The Clerk's Office also conducts Notary authentication, by issuing *jurats*, which give the citizens of Fairfax the confidence of knowing their Notary is actually commissioned by Virginia to affirm their transactional documents.

The Constitutional right to marry begins with the right to receive a marriage license from the Clerk of the Circuit Court under §20-14 of the Code of Virginia. Swift, efficient issuance of marriage licenses, protects that important Constitutional right and benefits couples with a streamlined process, as they plan their weddings. As public records that are placed into our CPAN imaging system, marriage licenses are a benefit to community because they are available as digitized images, online, providing easy access to vital records. Marriage Celebrants are only legally empowered to solemnize marriages pursuant to a Court-Ordered authorization, so continued efficiency in judicial administration helps Fairfax have meaningful access to marriage solemnization, and protects Fairfax couples from marriage fraud.

Virginia corporation law governs the registering of all businesses with the Commonwealth, and the filing of "assumed/fictitious names" or "trade names" with the Clerk of the Circuit Court. This is an important procedural protection for both the small business owner, and the residents of Fairfax, putting all parties on notice of corporate ownership. It is also an important resource that supports a full and fair court system, where litigation parties can work out commercial disputes with the correct corporate entities.

Mandates

As mentioned above, Title 47.1 of the Code of Virginia, titled "The Virginia Notary Act," sets out the legal framework for notary publics commissioned in Virginia. Title 20, Chapter 2 of the Code of Virginia establishes the requirements of the licensure of marriages conducted in the Commonwealth of Virginia, the recognition of lawful marriage, as well as establishing the qualifications of ministers/celebrants who are empowered by the Circuit Court to solemnize marriages. Title 59, Chapter 5 of the Code of Virginia establishes the lawful means for a corporation or partnership to do business under a name other than the one filed with the State Corporation Commission. All such "fictitious/assumed names" must be filed with the Clerk of Court, so that the consumers of Fairfax know the accurate ownership of all businesses in their community.

Trends and Challenges

The expectation among all Fairfax residents, particularly emerging generation-members, is toward more E-Adjudication, with 24-hour, online access to all licensure, so the Court's Marriage License Pre-App is, and will be, an important part of the Court's ability to manage marriage applicant volume. In judicial administration, the overwhelming trend is toward streamlined correspondence; the Clerk's Office now emails Marriage Celebrants their Court Orders, which immediately empowers the Celebrant to officiate weddings.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #176: Public Services Division			
FUNDING			
Expenditures:			
Compensation	$368,728	$360,223	$380,135
Operating Expenses	215,595	242,552	220,647
Total Expenditures	$584,323	$602,775	$600,782
General Fund Revenue	$167,070	$193,675	$157,754
Net Cost/(Savings) to General Fund	$417,253	$409,100	$443,028
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	7 / 7	7 / 7	7 / 7
Total Positions	7 / 7	7 / 7	7 / 7

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Marriage Licenses Issued	5,409	5,616	6,051	6,100	6,200

In FY 2015, Virginia marriage license eligibility changed, allowing same-sex couples to receive a license. The Clerk's Office has seen an 8% increase in marriage licenses this past year, issuing 6,051 in FY 2015, compared to 2014's 5,616 applications.

LOB #177:

LANDS, JUDGMENTS AND ARCHIVES DIVISION

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties related to the land records of Fairfax. Title 55 of the Code of Virginia, titled "Property & Conveyances," sets out 712 pages of practice and procedure for Virginia Real Estate Law, which includes statutes governing liens on real property, home owners (and condo) associations, subdivision of real estate, clear title, and real estate settlement. Title 58 of the Code of Virginia, entitled "The Virginia Recordation Tax Act," establishes statutory guidelines for the Clerk in his capacity as the Fairfax Recorder of Deeds. §58.1-800 further articulates the requirements for validly recording a land transaction, which includes various grantor and grantee recording taxes and a comprehensive catalogue of statutory exemptions. The Clerk now receives almost 40 percent of its land recordings through its Electronic Filing System (EFS), prescribed by Code at §17.1-258:3. Code of Virginia §17.1-294 further allows these public records to be placed on the Court Public Access Network (CPAN) database, but the General Assembly mandates exactly how secure the Clerk must keep this public remote access.

Virginia is a "Race/Notice" state, which means that if a subsequent good faith buyer arrives at the Courthouse and records his deed to a property before an earlier owner has recorded his interest, the first to record prevails. In Virginia, timely recording of your home purchase in the Clerk's Land Records Division plays a critical role in ownership of real estate. Once settlement documents are recorded, the digitized images become immediately available on the Court's CPAN database, showing who actually owns the land and protecting your rights in the home. Taken together, these real estate and public records access laws serve to put the public on notice of all fee-simple, leaseholder, lien, or easement rights, as against property physically located in Fairfax.

Description

All deeds, deeds of trust, mortgages, and easements which impact the ownership of real property in Fairfax and the transfer of those interests, are laid out in the Code of Virginia at Title 55. Homeowners' and Condo Association Acts, which spell out which documents need to be recorded in the Land Records, as well as real estate statutes regarding the various clouds on clear title, and all general rules of recordation of real property (including Virginia's Electronic Recording Act, which guides our Electronic Filing System) are also found therein. The Clerk's Office is mandated by Chapter 6, of Title 55 to accept land documents at the recording counter. Some of Fairfax's oldest land documents, like the Lord Fairfax Land Grant of 1739 (transferring the area now known as Great Falls to John Colvill), are kept in the Court's Archives, observing national best practices for the preservation of historic records. The earliest Court and Land documents date to the very beginning of Fairfax County and are some of Fairfax's finest colonial-era holdings.

The Clerk's Land Records and the Circuit Court Archives counters are open Monday through Friday from 8am to 4:30pm, and serves the entire Fairfax community, whether they are landowners, homeowners, lessors, title companies, researchers or even Fairfax County agencies (dealing with easements and condemnations). The Clerk is mandated by Title 17.1, Chapter 2 of the Code of Virginia, to make these land transactions open and fully public records, which can be submitted electronically, and which are then immediately searchable through the CPAN database; searchable remotely by subscription, or for free on-site at the Courthouse.

Benefits

Per Article VII, Section 4 of the Constitution of Virginia, the Clerk of Circuit Court is Constitutional Officer, who is mandated to perform his ministerial duties as the Recorder of Deeds under §55 and §58.1-800 of the Code of Virginia (Real Estate and Land Recordation) in order to protect the Constitutional rights of land ownership and free alienability of real property. Through a strict observance of the law of Virginia (state-mandates,) the Court records all deeds, mortgages, trusts, plats, leases, and certificates of satisfaction relating to real estate, which allows the citizens of Fairfax a public record of the chain of title for their homes. Electronic filing is offered, which now accounts for almost 40 percent of recordings, which reduces the need to physically appear at the courthouse. Regardless of whether e-filed or filed at the counters, all land documents become digital images, posted into CPAN in real-time at the moment of recording, and CPAN is available 24-hours a day, seven days a week. This public record access allows Fairfax residents to research boundary lines, encumbrances, and ensure clear title to their home, at any hour of the day or night, in real-time. A well-run land record system also allows the title industry to have confidence in their research of the chain of title for all Fairfax properties, which, in turn, makes the purchase and sale of a home easier and more affordable for the citizens of Fairfax. Moreover, accurate and complete public records of real property benefits both the locality's property taxing authority and the citizens, helping assess the fair market value of all real estate in Fairfax.

Mandates

As mentioned above, Title 55 of the Code of Virginia, titled "Property & Conveyances," sets out 712 pages of practice and procedure for Virginia Real Estate Law, which includes statutes governing liens on real property, home owners (and condo) associations, subdivision of real estate, clear title, and real estate settlement. Title 58 of the Code of Virginia, entitled "The Virginia Recordation Tax Act," establishes statutory guidelines for the Clerk in his capacity as the Fairfax Recorder of Deeds. §58.1-800 further articulates the requirements for validly recording a land transaction, which includes various grantor and grantee recording taxes and a comprehensive catalogue of statutory exemptions. The Clerk now receives almost 40 percent of its land recordings through its Electronic Filing System (EFS), prescribed by Code at §17.1-258:3. Code of Virginia §17.1-294 further allows these public records to be placed on the Court Public Access Network (CPAN) database, but the General Assembly mandates exactly how secure the Clerk must keep this public remote access.

Trends and Challenges

Since the Recession of 2008, commercial and residential real estate in Fairfax has made an anemic recovery. Nonetheless, it is the Court's expectation that, as the national and state-wide economic indicators improve gradually over the next five years, land transactions will increase. Moreover, as more mixed-use development emerges around new Metro stations, Fairfax will see more high-density homes purchased and sold. Since the addition of three, new electronic-filing industry partners to the Court's EFS system, the agency has seen a 15 percent increase in electronically-filed recordings; with an estimated increase of 50 percent by next year.

Effective October 1, 2015, the Title and Land Records industry has a new federal consumer protection law to comply with; the shorthand for this new federal law is "TRID" (TILA-RESPA Integrated Disclosure). While much of this consumer rights law governs settlement agents, one of the HUD-1 estimates regards the Fairfax Recordation Taxes to be paid at our Land Records Division. As that law takes effect, the agency will see an increase in customer inquiries on the coversheet calculations and estimated Recordation Tax obligations for Fairfax residential closings.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #177: Lands, Judgments and Archives Division			
FUNDING			
Expenditures:			
Compensation	$1,264,278	$1,234,992	$1,303,320
Operating Expenses	215,595	242,552	220,647
Total Expenditures	$1,479,873	$1,477,544	$1,523,967
General Fund Revenue	$2,784,512	$2,682,223	$2,629,241
Net Cost/(Savings) to General Fund	($1,304,639)	($1,204,679)	($1,105,274)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	24 / 24	24 / 24	24 / 24
Total Positions	24 / 24	24 / 24	24 / 24

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Land Transactions Recorded	248,584	154,777	149,726	150,000	150,000

The Fairfax housing market has failed to make a significant recovery after the Recession, and (except for the 2013 3 percent refinance boom) the Land Records Division has seen fewer filings, year over year; dropping to 149,726 in FY 2015. The Federal Reserve did not raise rates in the fall of 2015. When the Federal Reserve does raise rates, the Land Records Division usually sees an inverse effect on recordation volume; as interest rates increase, land transactions decline.

Grant Support

The purpose of the Archives grant is to conserve four documents that are housed in the Clerk's Historic Records Center: a test oath from 1752, a pew deed from 1774 and Court Order Books from 1749 and 1819. The Historic Records Center is open to the public for genealogy, local history and other research. Having these documents and books conserved will allow better access to the material in the office, will allow the agency to share the early history of Fairfax County more easily, and display the items more frequently.

LOB #178:

CIVIL DIVISION

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties and Rules of Court related to civil cases in the Fairfax Circuit Court. Title 8 of the Code of Virginia, titled "Civil Remedies & Procedures," sets out 1,386 pages of practice and procedure for all civil cases that are heard in the Circuit Court, and they establish mandatory procedures for the Clerk's Office. What is unique about Circuit Court, is that it is the only court in Virginia where you can receive a Jury Trial, and the Clerk of the Circuit Court administers the Jury Duty process.

In addition to the Code, Civil Practice & Procedure is governed by the Rules of the Virginia Supreme Court; specifically, Rules 3:1- 3:25. The main purpose of the Circuit Court's civil docket is provide fair and efficient resolution to disputes among citizens of Fairfax.

Description

The Civil Division of the Circuit Court takes in and actively manages a vast range of cases: complex contract disputes, defamation suits, malpractice cases, personal injury suits, complex commercial litigation, divorces, adoptions, name-changes, property disputes, confessed judgments, appeals of administrative decisions, and even election recount cases. Almost every type of case other than criminal prosecutions and the probate of wills, are considered "Civil Actions" in the modern Virginia Circuit Court.

Once a civil action is filed, the Civil Division administers the service of process, which is executed by the Sheriff or private process-server. Most of the Court's complex civil litigations will then be placed into the "Differentiated Case Tracking Program (DCTP)," which establishes a tight time-line for the schedule of the litigation and the setting of a trial date. Fairfax was the first court in the Commonwealth to use a DCTP. The Clerk's Office actively monitors and manages this tracked time-line and schedules motions to be heard by the Judges of the Circuit Court on our Friday Civil Motions Day. Evidence shows that when the Court takes an active role in enforcing timelines, the cases are more likely to settle or narrow the issues for trial. Once the depositions and other civil discovery have been addressed by the parties, the pre-trial motions will be resolved and the case will move to jury selection. If any of the parties are unsatisfied with the result of their case in Circuit Court, the Clerk's Office will compile the official record for appeal to the Supreme Court or Court of Appeals. Structurally, the Civil Division oversees the complete life cycle of litigation - from taking in the initial complaint, to the certification of the appellate record.

Benefits

The Clerk of Circuit Court is the Constitutional Officer who is mandated to perform duties as the Court's recipient, custodian and manager of all pleadings, bills, affidavits, complaints, motions and petitions that are submitted into the official court record. As the civil litigation reaches it trial, the Clerk of Court administers a fair and efficient jury duty process. Once the judge and jury have made their final decision in the civil matter, the Clerk's preparation of the appellate record offers the parties swift and complete access to the entire Virginia court system.

Mandates

As mentioned above, Title 8 of the Code of Virginia, titled "Civil Remedies & Procedures," sets out 1,386 pages of practice and procedure for all civil cases that are heard in the Circuit Court, and they establish mandatory procedures for the Clerk's Office. What is unique about Circuit Court, is that it is the only court in Virginia where you can receive a Jury Trial, and the Clerk of the Circuit Court administers the Jury Duty process.

In addition to the Code, Civil Practice & Procedure is governed by the Rules of the Virginia Supreme Court; specifically, Rules 3:1- 3:25. The main purpose of the Circuit Court's civil docket is provide fair and efficient resolution to disputes among citizens of Fairfax.

Trends and Challenges

The Civil Division of the Circuit Court takes in approximately 20,000 new cases every year. There is a substantial increase in the number of civil cases where parties are not represented by an attorney or "*pro se*." Pro se litigation usually requires a significantly higher level of customer support than those cases involving lawyers. In 2013, the Supreme Court of Virginia launched its "Commission on Access to the Courts." This new commission is charged with examining *pro se* access to civil litigation throughout Virginia, with an eye toward more customer service for those who file suit without an attorney.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #178: Civil Division			
FUNDING			
Expenditures:			
Compensation	$2,001,650	$1,955,404	$2,063,590
Operating Expenses	215,595	242,552	220,647
Total Expenditures	$2,217,245	$2,197,956	$2,284,237
General Fund Revenue	$1,949,158	$1,835,057	$1,787,891
Net Cost/(Savings) to General Fund	$268,087	$362,899	$496,346
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	38 / 38	38 / 38	38 / 38
Total Positions	38 / 38	38 / 38	38 / 38

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Non-Criminal Cases Filed / Year	21,346	20,598	19,907	20,000	20,000
DCTP: Commercial Litigation Concluded within 1 year	3,035	2,482	2,176	2,500	2,500
DCTP: Domestic Cases Concluded within 15 months	4,783	4,452	3,694	4,100	4,100

The Civil Division of the Fairfax Circuit Court takes in approximately 20,000 new cases a year, including adoptions, divorces, contract disputes, concealed weapons permits, tort actions, and administrative and GDC appeals. For FY 2015, non-criminal case intake (Civil and Fiduciary together) totaled 19,907, of which 17,470 were civil litigations.

Certain civil disputes are eligible for the Court's Differentiated Case Tracking Program (DCTP), which helps keep Fairfax's civil trial docket efficient. For FY2015, 87 percent of the DCTP commercial litigations/contract disputes were concluded within a year, and 98 percent of domestic cases concluded within 15 months from initial filing.

LOB #179:

CRIMINAL DIVISION

Purpose

Because all functions of the Clerk's office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties and Rules of Court related to criminal cases in the Fairfax Circuit Court. Title 18 of the Code of Virginia, titled "Crimes and Offenses," recites the actions which, if proved, constitute the commission of a crime in the Commonwealth of Virginia and sets out criminal procedure for the adjudication of all prosecutions conducted in the Fairfax Circuit Court. Title 19 of the Code of Virginia then proceeds to establish mandatory procedures for the Circuit Court Clerk as to the administration of criminal trials, post-trial reporting, and criminal appeals. Criminal cases are unique from civil cases in that defendants enjoy heightened Constitutional rights to a speedy trial and the appointment of legal counsel, which add an urgency and gravity to this Line of Business.

In addition to the Code, criminal practice and procedure is governed by the Rules of the Virginia Supreme Court; specifically, Rules 3A:1- 3A:25. Taken together, these statutes and Rules establish the administrative, procedural, and evidentiary parameters of all criminal cases in the Fairfax Circuit Court.

Description

The Criminal Division of the Circuit Court takes in and actively manages approximately 7,000 felony charges and misdemeanor appeals every year. Felonies are serious crimes which, if proved, result in a year or more in prison, including many dangerous crimes like robbery, kidnapping, distribution, assault, rape, and murder. The Clerk of Court is the custodian of the public record. All search warrants and wiretaps are filed in the Criminal Division in accordance with the Code of Virginia and often mark the very beginning of the criminal investigation, the results of which may be presented to a grand jury or which can animate a straight indictment of the defendant. Once the Commonwealth's Attorney initiates his prosecution with the formal indictment, the Criminal Division manages the public record of the case, which includes criminal discovery, physical and forensic evidence, and pre-trial motions. The Criminal Division works with the Judicial Support Division to keep a strict timeline on criminal trials, honoring Virginia's Speedy Trial Statute. Defendants can, and often do, waive their right to a speedy trial, as they prepare for their defense, or weigh a plea. But, absent waiver, by conducting a trial within five months, the Court process brings closure and restitution to victims and their families, or freedom to the innocent.

Some of the most complex work done by the Criminal Division actually begins at the end of the criminal trial. Post-conviction, the Criminal Division reports the verdict and sentence to various state agencies throughout Virginia, compiles the case record for appeal to the Supreme Court, and (absent any appeal) begins assessing court-ordered fines and costs owed by the defendant. Additionally, the Criminal Division establishes payment plans for defendants who are unable to pay their costs and the restitution owed to the victim. So structurally, the Criminal Division oversees the complete life cycle of the felony case - from taking the initial search warrant issued by the detectives, to collecting restitution payments for distribution to the victim.

Benefits

The Clerk of Circuit Court is the Constitutional Officer who is mandated to perform duties as Court's recipient, custodian and manager of all warrants, indictments, bills of complaint, motions and petitions that are submitted into the official criminal case file. If a party appeals the decision, the Clerk of Court compiles and certifies the trial record, for appeal.

Mandates

As mentioned above, Title 18 of the Code of Virginia, titled "Crimes and Offenses," recites the actions which, if proved, constitute the commission of a crime in the Commonwealth of Virginia and sets out criminal procedure for the adjudication of all prosecutions conducted in the Fairfax Circuit Court. Title 19 of the Code of Virginia then proceeds to establish mandatory procedures for the Circuit Court Clerk as to the administration of criminal trials, post-trial reporting, and criminal appeals. Criminal cases are unique from civil cases in that defendants enjoy heightened Constitutional rights to a speedy trial and the appointment of legal counsel, which add an urgency and gravity to this Line of Business.

In addition to the Code, criminal practice and procedure is governed by the Rules of the Virginia Supreme Court; specifically, Rules 3A:1- 3A:25. Taken together, these statutes and Rules establish the administrative, procedural, and evidentiary parameters of all criminal cases in the Fairfax Circuit Court.

Trends and Challenges

The Criminal Division of the Circuit Court takes in roughly 7,000 new charges every year, which includes multi-charge felonies, juvenile criminal appeals, and misdemeanor appeals.

In 2012, the General Assembly created a new type of criminal case based on regional criminal reach, calling them "Multi-Jurisdictional Grand Juries." These highly-confidential and complex cases usually involve multiple crimes occurring in several Virginia counties and cities and involve intense administrative management, confidential grand-jury management, and intensive judicial support. Because these multi-jurisdictional grand juries are impaneled by the Chief Justice of the Virginia Supreme Court and administered by the Circuit Court based on the region in which the crimes occurred, it is difficult to forecast a trend. However, the law has been in effect three years and the Fairfax Circuit Court has been assigned a multi-jurisdictional grand jury for two years in a row.

Another trend is in the substantial increase in the number of misdemeanor appeals that are being filed in Circuit Court. With the advent of HOT lanes along the Capital Beltway, HOV violators with multiple citations are appealing their traffic cases from the General District Court up to the Circuit Court, and this new volume has impacted the Court's Criminal Docket. These citizens often appeal their citations "*pro se*" (without an attorney) and they require a substantial amount of customer service not normally needed for prosecutors, defense attorneys or public defenders. With the potential addition of HOT lanes along I-66, the Court anticipates even more of these misdemeanor appeals over the next 5 years.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #179: Criminal Division			
FUNDING			
Expenditures:			
Compensation	$790,125	$771,870	$814,575
Operating Expenses	215,595	242,552	220,647
Total Expenditures	$1,005,720	$1,014,422	$1,035,222
General Fund Revenue	$445,522	$458,414	$420,672
Net Cost/(Savings) to General Fund	$560,198	$556,008	$614,550
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	15 / 15	15 / 15	15 / 15
Total Positions	15 / 15	15 / 15	15 / 15

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Criminal cases commenced	7,074	6,863	6,978	7,000	7,000
Criminal cases concluded within 1 year	7,053	6,868	6,499	6,500	6,500
Misdemeanor Appeals	2,239	2,319	2,753	2,900	2,900

While Circuit Court took in 1,440 felonies, 2,753 misdemeanor appeals, and 92 juvenile criminal appeals in FY 2015 totaling 4,285 criminal cases, many crimes have multiple "counts" which is used to calculate criminal caseload for Virginia Supreme Court reporting purposes. For that reason, Circuit Court actually has a criminal charge "count" total of 6,978 for FY 2015.

LOB #180:

COURTROOM OPERATIONS

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties and Rules of Court related to Circuit Court trials. Virginia requirements for trial practice and procedure, including the Jury process, are found throughout the Code, based on the type of case being tried. Taken together, Title 8 "Civil Remedies & Procedures," Title 19 "Criminal Procedure," and Title 17 "Circuit Courts," establish the basic pretrial, jury trial, and appellate processes. A full complement of the Fairfax Circuit Court is fifteen judges, who oversee all public trials in Fairfax. The purpose of the Courtroom Operations Division is to provide the public and case parties meaningful access to a full, fair, and procedurally-sound trial. By strictly observing all practice and procedures established in Title 8, Chapter 11 and Title 19, Chapter 13, which govern administration of civil juries, petit, grand juries and special grand juries, the Clerk's Office effectively manages Fairfax's impartial jury trial system. Additionally, the Courtroom Operations Division provides the trial judge with all trial preparation materials and resources needed to preside over a full and fair hearing, and to admit into evidence all exhibits that will become the official trial record. The Clerk works with the bench throughout the course of the trial (from pretrial motions, empaneling of the jury, to post-sentencing reconsiderations) to meet Virginia's Speedy Trial statute deadlines and to satisfy other Constitutional rights owed to the parties and the victims.

Description

The Clerk of Court provides the judicial support apparatus for full, fair and efficient trials and hearings before the Fairfax Circuit bench. The Code of Virginia provides that jury trials are only available in Circuit Court and the Clerk is statutorily responsible for jury management.

For criminal trials, the Courtroom Operations Division assists the judge with pretrial motions, administering the empanelling of the jury, marking the exhibits admitted into the record, and drafting orders reciting the judge's rulings for each day of the trial. With the defendant's personal freedom at stake, the Courtroom Operations Division works with precision, when compiling the guilt-phase and sentencing-phase trial record and when generating prison-related documents like the jail card and sentencing order.

The Courtroom Operations Division manages the civil trial schedule by preparing the judges for the Friday Motions Day docket, which helps the Fairfax Circuit Court keep its voluminous caseload timely. Pre-trial hearings keep the case apace and increase the Circuit Court's measurement of Trial Date Certainty and Time to Disposition, which are state judicial benchmarks for the highest performing courts. In FY2015, a full 98 percent of domestic cases were concluded within 15 months of initial filing; and 87 percent of contract and commercial litigations were concluded within a year. When a civil matter goes to trial, the Courtroom Operations Division again assist in the courtroom administration: marking exhibits for admission into the record, and communicating with the parties on behalf of the judge regarding routine procedural matters.

Finally, because the Clerk of Court is mandated to administer the Jury management process, the Courtroom Operations Division works with the Virginia Supreme Court to send out juror questionnaires every year. Jury Commissioners establish the pool of qualified jurors. The Courtroom Operations Division summons and schedules jurors for jury duty in Fairfax Circuit Court through the year. The Courtroom Operations Division also addresses ADA or language interpreter accommodations for jurors, parties, victims or counsel who may need assistance in accessing the court. The Clerk of Court provides the judicial support apparatus for full, fair and efficient trials and hearings before the Fairfax Circuit bench. The Code of Virginia provides that jury trials are only available in Circuit Court and the Clerk is statutorily responsible for jury management.

Benefits

Per Article VII, Section 4 of the Constitution of Virginia, the Clerk of Circuit Court is the Constitutional Officer who is mandated by the Code of Virginia to work with the Virginia Supreme Court and the Chief Judge of the Circuit Court to administer the jury management process. Putting an emphasis on maintaining an efficient and streamlined, jury duty program helps the Court in their work of presiding over an impartial jury trial. The Courtroom Operations Division further benefits Fairfax, as it assists keeping the Circuit Court's reputation of having an aggressive trial docket. Because civil litigation schedules are so busy and efficient, the Fairfax Circuit Court meets and exceeds state court performance benchmarks for Time to Disposition and Trial Date Certainty. With 87 percent of civil litigations concluding in a year and 98 percent of domestic cases concluding within 15 months, the Court has a reputation as a "Rocket Docket" which shows the business community and the citizens of Fairfax that this area is an appealing place to work, live and raise a family.

Mandates

As mentioned above, Virginia requirements for trial practice and procedure, including the Jury process, are found throughout the Code, based on the type of case being tried. Taken together, Title 8 "Civil Remedies & Procedures," Title 19 "Criminal Procedure," and Title 17 "Circuit Courts," establish the basic pretrial, jury trial, and appellate processes. A full complement of the Fairfax Circuit Court is fifteen judges, who oversee all public trials in Fairfax. The purpose of the Courtroom Operations Division is to provide the public and case parties meaningful access to a full, fair, and procedurally-sound trial. By strictly observing all practice and procedures established in Title 8, Chapter 11 and Title 19, Chapter 13, which govern administration of civil juries, petit, grand juries and special grand juries, the Clerk's Office effectively manages Fairfax's impartial jury trial system. Additionally, the Courtroom Operations Division provides the trial judge with all trial preparation materials and resources needed to preside over a full and fair hearing, and to admit into evidence all exhibits that will become the official trial record. The Clerk works with the bench throughout the course of the trial (from pretrial motions, empaneling of the jury, to post-sentencing reconsiderations) to meet Virginia's Speedy Trial statute deadlines and to satisfy other Constitutional rights owed to the parties and the victims.

Trends and Challenges

One trend the Courtroom Operations Division sees in its jury administration is the overwhelming preference of citizens of Fairfax for electronic filing of their annual jury questionnaires. For the 2014 term of court, 19,285 citizens e-filed their survey; for the 2015 term 20,202 potential jurors e-filed; and already 18,364 people have e-filed their juror questionnaire in the not-yet completed 2016 return period. The agency is on pace to again enjoy a yearly 5 percent increase in use of the Clerk's e-survey portal.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #180: Courtroom Operations			
FUNDING			
Expenditures:			
Compensation	$1,264,200	$1,234,992	$1,303,320
Operating Expenses	215,595	242,552	220,647
Total Expenditures	$1,479,795	$1,477,544	$1,523,967
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,479,795	$1,477,544	$1,523,967
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	23 / 23	23 / 23	23 / 23
Exempt	1 / 1	1 / 1	1 / 1
Total Positions	24 / 24	24 / 24	24 / 24

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Juries Impaneled: Civil & Criminal Trials	235	196	189	200	200
Average number of Citizens called for Jury Duty each day of Jury Selection	67	61	61	60	60
Jury Utilization Rate	91%	89%	89%	90%	90%

With increased efficiency in jury management, the Clerk's Office has seen a decrease in the number of jurors impaneled to serve on a jury trial, while at the same time maintaining a juror utilization rate of 89 percent. It is important to note that while most trials only last 2 days, more complex and/or high-profile criminal prosecutions, can use substantially more jurors for the *voir dire* proceedings; due to this uncertainty and Fairfax Circuit Court's frequent hearing of high-profile or complex cases, the jury duty process must be carefully managed.

LOB #181:

JUDICIAL SUPPORT

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties and Rules of Court related to judicial administration. Circuit Courts are established in the Constitution of Virginia, and the Circuit Court serves as Fairfax's trial court of record. Taken together, Title 8 "Civil Remedies & Procedure," Title 19 "Criminal Procedure," and Title 17 "Circuit Courts" of the Code of Virginia sets the basic pretrial, trial, and appellate processes, and Supreme Court Rule 2:101 to 2:1101 guides trial practice. The Virginia Supreme Court establishes goals for concluding civil cases within 12 months and domestic cases within 15 months from initial filing; the Virginia Speedy Trial Statute demands a defendant be tried within five months. The purpose of the Judicial Support Division is to assist Judges of the Fairfax Circuit Court in meeting and exceeding these mandates every year.

Description

The Judicial Support Division provides the Circuit Court judges with legal research, trial preparation, chambers administration, official correspondence with parties, legislative updates, docket management and caseload management. The Fairfax Circuit Court has the largest volume of cases in the Commonwealth of Virginia, nonetheless 87 percent of the Court's civil docket is concluded within a year, and 98 percent of domestic cases are concluded within 15 months from initial filing; these results exceed the state-wide caseload and case-conclusion benchmarks. The Judicial Support division not only prepares the Judges for hearings and trials with legal research and case file management, but it also provides effective docket management, so that cases proceed swiftly to conclusion, allowing the bench to keep up with the high volume of case filings Fairfax receives every month.

Benefits

Per Article VI, Section 5 of the Constitution of Virginia, the Supreme Court of Virginia is the administrative head of the Judiciary and as such, establishes caseload and docket pace standards. Per Article VII, Section 4 of the Constitution of Virginia, the Clerk of Court administrates the court processes. Specifically, the Judicial Support Division of the Office of the Clerk assists in docket management and trial preparation, so that the Circuit Court can meet, and exceed, the Supreme Court's state-wide goals. Through a strict observance of the Code of Virginia's civil and criminal procedure and to the Virginia Supreme Court's Rules on Trial Practice, all residents of Fairfax are guaranteed their Constitutional right to a fair, efficient, and timely resolution to their dispute or criminal matter. A well-run Circuit Court system lends credibility to Fairfax's reputation as a leader in municipal government. When the citizenry and business community know that Virginia's largest jurisdiction will provide a full, fair, and timely determination of their case, it makes Fairfax a safer and more appealing place to live, work and raise a family.

Mandates

As mentioned above, Circuit Courts are established in the Constitution of Virginia, and the Circuit Court serves as Fairfax's trial court of record. Taken together, Title 8 "Civil Remedies & Procedure," Title 19 "Criminal Procedure," and Title 17 "Circuit Courts" of the Code of Virginia sets the basic pretrial, trial, and appellate processes, and Supreme Court Rule 2:101 to 2:1101 guides trial practice. The Virginia Supreme Court establishes goals for concluding civil cases within 12 months and domestic cases within 15 months from initial filing; the Virginia Speedy Trial Statute demands a defendant be tried within five months. The purpose of the Judicial Support Division is to assist Judges of the Fairfax Circuit Court in meeting and exceeding these mandates every year.

Trends and Challenges

In 2014, the Virginia Supreme Court's Office of the Executive Secretary (OES) concluded its year-long "weighted caseload study," which examined the pace and volume of each Circuit Court in Virginia. Fairfax ranked as the highest-volume court in the Commonwealth and exceeds OES's court administrative measurement standards for Time to Disposition and Trial Date Certainty. Having met and exceeded state benchmarks for judicial efficiency the last ten years, the Judicial Support Division is likely to continue this trend of success. Judicial administrative tools like the Court's Friday Motions Day Docket help the Judicial Support Division accomplish the Fairfax Circuit Court's exceptional conclusion rate for timeliness. The Clerk's Office has watched an increase in the number of "*pro se*" (self-represented) litigants over the last three years, which does lead to increased customer service from the Judicial Support Division. Because the Circuit Court is a court of record, enjoys general jurisdiction, and exclusive jurisdiction over disputes valued at $25,000 or more, cases tend to be more complex. Consequently, self-represented litigants can slow a case's pace to trial-date. To address this trend, Judicial Support will be looking at the National Center for State Courts' best practices on how to streamline *pro se* litigations with the Court's aggressive docket. Another trend among state courts around the Nation is the movement toward "differed disposition dockets." Sometimes these dockets are called "drug courts" or "mental health dockets" and they aim to treat certain, qualifying cases for adjunct, non-judicial remedies. While at this time, the Fairfax Circuit Court has not adopted "differed disposition dockets," launching and administrating this judicial practice would entail substantial preparation and on-going management from the Judicial Support Division.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #181: Judicial Support			
FUNDING			
Expenditures:			
Compensation	$1,053,500	$1,029,160	$1,086,100
Operating Expenses	215,595	242,553	220,648
Total Expenditures	$1,269,095	$1,271,713	$1,306,748
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,269,095	$1,271,713	$1,306,748
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	2 / 2	2 / 2
Exempt	18 / 18	18 / 18	18 / 18
State	15 / 15	15 / 15	15 / 15
Total Positions	35 / 35	35 / 35	35 / 35

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Judicial Clearance Rate: Closing the gap between total cases commenced and total cases concluded	19,898/18,364	18,648/17,340	18,994/17,853	18,800/18,100	18,800/18,100

The National Center for State Courts authors a curriculum of best-practices for court administration and docket management and one of the core performance measures is called the "clearance rate." This metric measures the number of contested cases entering into the judges' master docket, against the number of contested cases the judges conclude for the same period of time. Over the past eight years, the Fairfax Circuit Court has consistently closed the gap between the case intake numbers and the case disposition numbers. FY 2015 the Circuit Court's clearance rate was 94 percent.

LOB #182:

CUSTODIAN OF THE PUBLIC RECORD

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties related to maintenance of the public record of Fairfax. Article VII, Section 4 of the Virginia Constitution establishes the Office of the Clerk of Court and the Code of Virginia prescribes the Clerk's duties as custodian of the permanent, public record. The Clerk administers both the public land record and records relating to all civil and criminal cases. The Clerk also certifies the complete trial court record when cases are appealed to the Supreme Court or Court of Appeals. By Code, the Clerks serves as custodian of ballots and other election materials. The Clerk is mandated to keep an Order Book, a Judgment Book, and a Warrant Book, so that all people can read what the judges have ordered to occur in a certain case or investigation. The purpose of the Clerk's custodial role is, in sum, to offer the public an open and transparent government.

The Code of Virginia mandates that the Clerk, in his custodial capacity, observe certain document retention schedules, and it prescribes preservation standards and information technology standards for electronic preservation of digitized land and case documents.

Taken together, Title 8 "Civil," Title 19 "Criminal," Title 17 "Circuit Courts," and Title 24 "Elections" comprise the working majority of such preservation, custodial, and public records guideposts. With almost 48 million digital images of public records in the Court Public Access Network (CPAN) which is available 24 hours a day, the Office of the Clerk is responsible for the largest Oracle database in Fairfax. The criticality of the Clerk's custodial function as it relates to real estate 'chain of title,' ballot preservation, and the trial court's 'chain of evidence' cannot be overstated.

Description

Because the Circuit Court is a "Court of Record" it empanels juries and issues Findings of Fact and Conclusions of Law which, depending on the type of case, are appealable to the Court of Appeals or the Virginia Supreme Court. The Clerk must compile, preserve, and certify the official court record. By the Code of Virginia, the Clerk of Circuit Court maintains all pre-trial motions, criminal discovery, Court orders and trial transcripts. During a trial, the Clerk's Office marks and admits into record, all physical and demonstrative exhibits, assuming the "chain of custody" for all evidence admitted in the trial. Serving as the official custodian of all the chain of evidence during bench and jury trials, the Clerk's Office records what has been introduced into evidence by the parties and admitted into the record by the judge. This official record of the Clerk, serves as the basis for any appeal. If a criminal or civil trial is appealed, the Clerk must certify all the pleadings, orders, exhibits, and transcripts are complete and accurate for the higher court to consider.

Because the Orders of the Fairfax Circuit Court can be mandatory, confiscatory, or penal in nature, and can immediately impact a citizen's civil rights, the Clerk is mandated to keep Search Warrants, Orders, and Judgments in a "well-bound book" or electronically, for open inspection by the public. As the custodian of this public record, the Clerk offers secure, remote access to money judgments, charters, marriage licenses, trade names, deeds, mortgages, and criminal and civil case digests. The same information is publically available at the courthouse for research, inspection and copying.

The perpetual preservation of land records is critical to the clear chain of title for all landowners of real estate in Fairfax. Because Virginia is a Race/Notice state, interest in real estate is protected at the moment of recording in the Office of the Clerk. Because timing of recording a real estate transaction is critical to the Fairfax landowner's right to the property, and because an accurate public record of all recoded land transactions puts the public on notice of existing encumbrances, the Clerk, as custodian of the Fairfax Land Records, impacts every homeowner in Fairfax. In FY 2015 the Clerk's Office has added several, national electronic filing vendors to its Electronic Filing System (EFS), resulting in a 15 percent increase in the number of recordings arriving through the EFS e-filing portal; with this expansion of e-submitters, almost 40 percent of all recordings in Fairfax are e-filed.

In Virginia, the Code of Virginia mandates that the Registrar of Elections must deliver all ballots to the Clerk of Court after the polls close. The Clerk takes custody of the ballots and election materials for safekeeping. In the case of a recount, the Circuit Court already has custody of the election materials for the recount.

Benefits

The Clerk of Circuit Court is the Constitutional Officer who is mandated to perform duties as the Court's recipient, custodian, and manager of all complaints, pleadings, bills, warrants, affidavits, motions, exhibits, and transcripts that are submitted into the official court record, for the life of the litigation. Because of the profound impact that a Circuit Court can have on a citizens' civil liberties, the General Assembly has mandated that all Orders, Decrees, Judgments, and Search Warrants are to be open for inspection in the Clerk's Office. Likewise, the Clerk is mandated to make land records open and available for inspection precisely because the public is allowed to know who owns real estate in Fairfax and to what degree there are encumbrances on a parcel. A well-run, well-maintained and open land records system increases the citizen's likelihood of ascertaining lines of credit, or otherwise collateralizing their real estate. Having an open and transparent court system is a benefit to all citizens of Fairfax.

Mandates

As mentioned above, Article VII, Section 4 of the Virginia Constitution establishes the Office of the Clerk of Court and the Code of Virginia prescribes the Clerk's duties as custodian of the permanent, public record. The Clerk administers both the public land record and records relating to all civil and criminal cases. The Clerk also certifies the complete trial court record when cases are appealed to the Supreme Court or Court of Appeals. By Code, the Clerks serves as custodian of ballots and other election materials. The Clerk is mandated to keep an Order Book, a Judgment Book, and a Warrant Book, so that all people can read what the judges have ordered to occur in a certain case or investigation. The purpose of the Clerk's custodial role is, in sum, to offer the public an open and transparent government.

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Taken together, Title 8 "Civil," Title 19 "Criminal," Title 17 "Circuit Courts," and Title 24 "Elections" comprise the working majority of such preservation, custodial, and public records guideposts. With almost 48 million digital images of public records in the Court Public Access Network (CPAN) which is available 24 hours a day, the Office of the Clerk is responsible for the largest Oracle database in Fairfax. The criticality of the Clerk's custodial function as it relates to real estate 'chain of title,' ballot preservation, and the trial court's 'chain of evidence' cannot be overstated.

Trends and Challenges

The newest trend in digital records preservation is the industry movement toward "cloud-based computing." While the cost-efficiency of this technology is worth exploring, security of the digital public record is the Clerk's priority. The Court's custodial function demands secure, on-site servers, and secure

alternate-site servers. Another trend in records preservation and court management is paperless courts. The Clerk's Office is scanning all pleadings, motions, and orders for all public case files in the Court's custody. This e-document trend will only increase over the next few years, as the Court implements Electronic Case Filing. However, with this new technology (and all its efficiency) comes the attendant staff training and workflow reorganization, which will be a substantial amount of work on the part of the Office of the Clerk. The agency has already begun this process with the recently initiated "E-Order" process. The Clerk's Office emails Final Orders to the parties of record, substantially increasing the efficiency of getting important records to the citizens of Fairfax.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #182: Custodian of the Public Record			
FUNDING			
Expenditures:			
Compensation	$1,158,850	$1,132,076	$1,194,814
Operating Expenses	215,596	242,553	220,648
Total Expenditures	$1,374,446	$1,374,629	$1,415,462
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,374,446	$1,374,629	$1,415,462
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	17 / 17	17 / 17	17 / 17
Exempt	5 / 5	5 / 5	5 / 5
Total Positions	22 / 22	22 / 22	22 / 22

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total number of digital images/ public records	44,986,502	46,397,861	47,705,315	49,100,000	50,500,000

At the close of FY 2015, the Clerk had 47,705,315 public records available for inspection on the Court Public Access Network (CPAN) database. Every year, the Court sees approximately a 3 percent increase in total images; a trend which should hold true over the next several years.

As noted earlier in the Trends section of LOB #180, Courtroom Operations, Fairfax citizens have shown an overwhelming preference for electronic filing of their annual jury questionnaires. For the 2014 term of court, 19,285 citizens e-filed their survey; for the 2015 term 20,202 potential jurors e-filed; and already 18,364 people have e-filed their juror questionnaire in the not-yet completed 2016 term of court. Please note that the Circuit Court's Term of Court does not follow the County's fiscal year calendar.

LOB #183:

General Receiver/Accounting

Purpose

Because all functions of the Clerk's Office are mandated by the Code of Virginia, the primary purpose is to observe all Code-mandated duties related to accounting for the Fairfax Circuit Court. The Code of Virginia, Title 8.01, Chapter 22, mandates the accounting provisions for all moneys under the control of the Circuit Court Clerk's Office, and establishes disbursement requirements for the pay out of all court-Ordered payments, whether refund of bonds, garnishment monies, settlement funds, money judgments, or victim restitution payments.

Description

The Accounting Office of the Circuit Court of Fairfax serves the functions of a Virginia general receiver, as it relates to monies kept by the Clerk Court for matters before the Circuit Court. Much of that record-keeping and account reconciliation and interest accrual work involves garnishment actions arising under Code of Virginia §8.01-511, which is a post-judgment remedy available to judgment creditors. Victims of crimes who are awarded restitution by a judge under Code of Virginia §19.2-305.1 can earn interest on the award, which the Accounting Division verifies is accrued properly. When a defendant pays court costs or victim restitution into the Clerk's Office, the Accounting Division disburses those funds to the Commonwealth or victim, respectively. When a non-appellate bond is posted for a court case, the Accounting Division accepts the bond and deposits it into a non-interest bearing account; when the case is concluded, the Accounting Division disburses the bond to the appropriate party pursuant to a Court Order. The Clerk of Court is mandated by Code of Virginia §8.01-600 to apply security protocols in its Accounting Division in accordance with the Virginia Public Deposits Act, set out at §2.2-4400.

In addition to the general court receivership duties, the Accounting Division serves as the accountant to each of the customer-service divisions of the of the Circuit Court. To that end, the Accounting Division, verifies and reconciles all fees and/or taxes collected from the public counters of the Public Services Division, Civil Division, Probate Division, Criminal Division, Land Records and Historic Archives. Fees and taxes collected are reported to the Commonwealth of Virginia and Fairfax County the next business day by 7:30am and funds are transmitted from the Accounting Division of the Clerk's Office to the state and locality, respectively. As the custodian of funds relating to court cases, the Clerk's Office receives annual audits by either the Virginia Auditor of Public Accounts, or another Certified Public Accountant designated by him.

Benefits

By having established an Accounting Division in the Clerk's Office that serves the function of a Virginia General Receiver, the Fairfax Circuit Court saves the citizens of Fairfax any receivership fees that are otherwise allowed to them by Code of Virginia §8.01-589. In addition, the Circuit Court Accounting Division is responsible for infant settlement funds are deposited into the Court and placed in to interest-bearing account for the benefit of the minor, until they reach the age of 18 per Code of Virginia §8.01-606, which protects the minor from diminution of their compensatory award.

Mandates

As mentioned above, Code of Virginia, Title 8.01, Chapter 22, mandates the accounting provisions for all moneys under the control of the Circuit Court Clerk's Office, and establishes disbursement requirements for the pay out of all court-Ordered payments, whether refund of bonds, garnishment monies, settlement funds, money judgments, or victim restitution payments.

Trends and Challenges

In 2015 the Clerk of Court updated its fines and costs payments system, introducing on-line fines and costs payments through the case management system's CitePay portal. This customer, on-line pay system allows defendants to pay their court fines and costs online, and without a trip to the Courthouse. In FY 2015, 5,618 e-payments were made through Cite-Pay. As it becomes easier for a defendant to stay current on their Court-ordered payment plan, the Accounting Division will see increased on-time payments, which is a positive result for the Commonwealth of Virginia and the crime's victim.

Resources

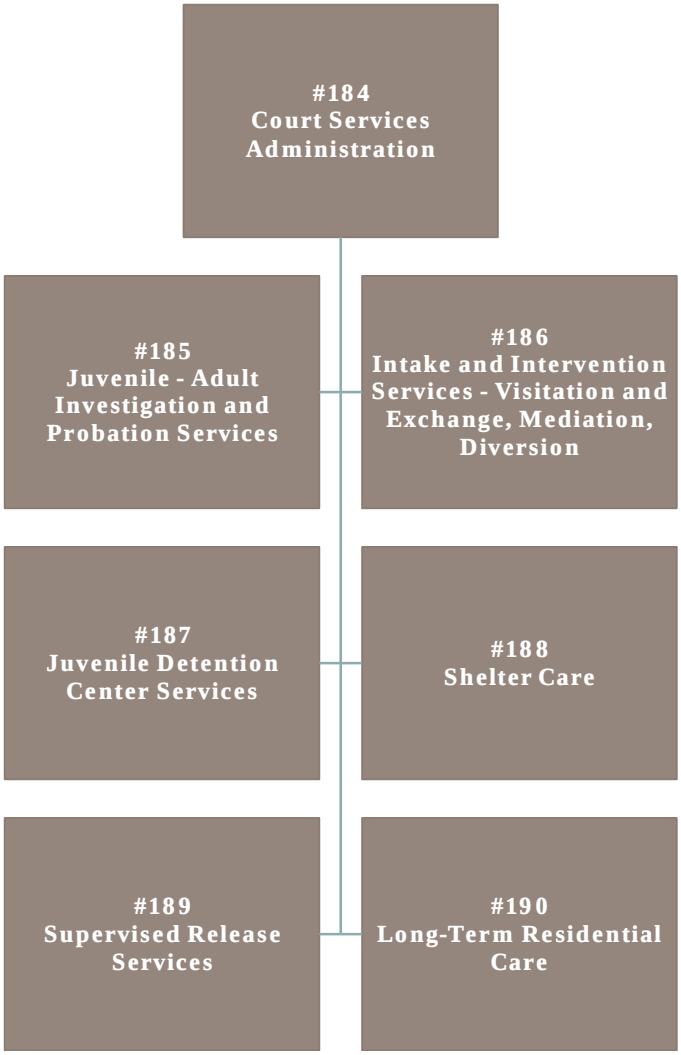
Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #183: General Receiver / Accounting			
FUNDING			
Expenditures:			
Compensation	$263,375	$257,290	$271,525
Operating Expenses	215,596	242,553	220,648
Total Expenditures	$478,971	$499,843	$492,173
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$478,971	$499,843	$492,173
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Infant Settlement Accounts Held in Trust	271	243	215	215	215
On-time Civil Marriage Celebrants requiring bond	219	191	239	250	250

In FY 2015, the number of one-time civil marriage celebrants (who must post a $500 bond with the Court) hit a three-year high, totaling 239.

1742



Department Overview

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce to residents of Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. The Court Services Unit (CSU) offers comprehensive intake, probation and residential services for delinquent and status offense youth under the legal age of 18 and post-adjudication services until age 21. The CSU also provides services to adults experiencing domestic and/or family difficulties and adult probation services. Since its inception, the CSU has been locally operated although agency activities are regulated by the Virginia Department of Juvenile Justice (DJJ) and the Virginia Department of Criminal Justice Services (DCJS) (adult probation). The agency incorporates the overall philosophy of the balanced approach providing for public safety, holding offenders accountable, and offering services and programs designed to change behavior using evidence-based practices. All staff are Fairfax County employees. The CSU's services most closely align with the County's vision element of providing safe and caring communities.

Major CSU functions are located in the Public Safety Complex in Fairfax City. CSU Administration, Juvenile Intake Services, Domestic Relations Services, Community Corrections and Supervised Release Services are located in the Fairfax County Courthouse. The Juvenile Detention Center, the Shelter Care II facility, and the Transitional Living Program are also located in the complex. The Historic Courthouse at this location is home to Center County Probation Services, the Stronger Together and Safe Havens Supervised Visitation Programs, and several alternative education programs serving court-involved youth. Juvenile probation

and intake services are decentralized in the Reston, Falls Church, and Mount Vernon areas of the county. Two long term residential treatment facilities, one for males (Boys Probation House) and one for females (Foundations) are located in the central area of the county.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$18,593,382	$18,964,747	$19,987,078
Operating Expenses	1,926,805	2,915,671	2,602,583
Capital Equipment	116,436	77,322	0
Total Expenditures	$20,636,623	$21,957,740	$22,589,661
General Fund Revenue	$5,657,741	$6,119,787	$7,579,979
Net Cost/(Savings) to General Fund	$14,978,882	$15,837,953	$15,009,682
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	302 / 300.5	303 / 301.5	303 / 301.5
State	43 / 43	43 / 43	43 / 43
Total Positions	345 / 343.5	346 / 344.5	346 / 344.5

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
184	Court Services Administration	$3,676,677	69
185	Juvenile - Adult Investigation and Probation Services	3,331,573	67
186	Intake and Intervention Services - Visitation and Exchange, Mediation, Diversion	2,866,160	37
187	Juvenile Detention Center Services	7,593,265	99
188	Shelter Care	952,216	14
189	Supervised Release Services	1,140,465	16
190	Long-Term Residential Care	3,029,305	44
Total		$22,589,661	346

Lines of Business

LOB #184:

COURT SERVICES ADMINISTRATION

Purpose

Court Services Unit (CSU) administration is provided centrally. Two divisions—Juvenile and Adult Probation Services and Residential Services for Juveniles—are managed by the Court Services Unit Director who is responsible for overseeing the delivery of direct and indirect services to clients and staff. The office provides support to the CSU units and the judges and state employees who are assigned to the Clerk of Court. In addition to central administration activities, this line of business includes other centralized functions such as volunteer activities, staff training, victim services, strategic planning, special project support, grant and program development and research and program evaluation that support the agency as a whole.

Description

The Court Services Administration line of business incorporates a variety of centrally located activities that support the operation of the agency as a whole. Court Services Administration is located in the Fairfax County Courthouse located in Fairfax City. The unit is staffed by county employees and generally operates from 8am to 4:30pm Monday through Friday.

In addition to overall administration of the agency, Court Services Administration provides specialized programs and services that support the entire agency including volunteer programs, victim services, research, evaluation, resource development, staff training and facilities management. Human resources, budget development and financial support services are provided by county staff assigned to the agency by the Department of Administration for Human Services. Information technology services are provided to the agency by the Court Information Technology Services.

Volunteer Programs
The CSU operates two volunteer programs, the general Volunteer and Intern Program and the Volunteer Interpreter Program. The Coordinator of the Volunteer and Intern Program recruits and screens volunteers and interns, orients them to the court process and available services, and places them with appropriate staff members. All volunteers are fingerprinted and undergo background checks similar to Fairfax County employees including criminal history, DMV, and child protective services. Volunteers attend training similar to agency employees, including the agency's new employee orientation. Specific unit-related training is provided where the volunteer is placed. A CSU or Clerk's Office staff member directly supervises each volunteer. Volunteers and interns participate in the delivery of court services in the probation and parole units, in residential facilities, and as a support for juveniles under court supervision in need of a positive adult model.

The CSU *Student Internship Program* is designed to provide undergraduate and graduate students with an excellent "hands on" learning experience that supplements their classroom knowledge with practical work. Internships with the CSU are available for one or two semesters during the fall, spring, and summer. To be considered for an internship, students must be earning college credit and should have completed at least two years of undergraduate studies. Intern selection is based on his or her application, a reference check, an interview, and a criminal record check. Student interns are assigned to programs throughout the Court Services Unit. They work between 16 and 32 hours per week. Assignments are based on academic background, the interest of a student, the staffing needs of CSU programs, and supervisory availability.

The *Volunteer Interpreter Program (VIP)* provides interpreter services to court personnel and non-English speaking clients. The goals of the program are to assist non-English speaking individuals in accessing court services and to aid staff in effectively communicating with our Limited English Proficiency (LEP) clients.

Interpretation services are provided for intake interviews, probation meetings, interviews for court reports, family counseling sessions, parent groups, treatment team meetings and other pre- and post-court services. These volunteers also interpret in domestic relations status and protective order hearings and other civil hearings when a paid interpreter is not available. The program currently provides primarily Spanish language interpretation. The VIP Coordinator assesses the volunteer interpreter's English and Spanish language skills and abilities in other areas, such as listening and working with others. Volunteer interpreters also translate court documents, such as probation rules and informational pamphlets, into the Spanish language.

Victim Services Program

The Virginia Crime Victim and Witness Rights Act (VA Code 19.2-11.01) provides for services to be offered to persons who have suffered physical, psychological, or economic harm as a direct result of the commission of a felony, assault and battery, stalking, sexual battery, attempted sexual battery, maiming, or driving while intoxicated. The CSU's Victim Services Program provides assistance for individuals victimized as the result of a crime committed by a juvenile offender. Victim Services staff provide ongoing support and appropriate assistance during all stages of the criminal justice process. Services include, but are not limited to, emotional support, advanced notice of court proceedings, preparation for court, courtroom advocacy, assistance in completing Victim Impact Statements, filing a Victim Statement of Financial Loss, arrangement of victim/offender meetings, resource referrals for counseling, medical or psychological services, assistance in obtaining compensation through the Criminal Injuries Compensation Fund, burial assistance, transportation, and notification of an offender's status.

Staff also conduct Victim Impact Education classes with court-involved juvenile offenders. In certain circumstances, the unit has also provided victim education for young adults who are on probation with the Community Corrections Unit. Victim Impact Education is designed to teach offenders how their crimes affect the victims, the families of the victims, their families, the community, and themselves. Offenders are expected to acknowledge, identify, and accept responsibility for their criminal behavior. The curriculum focuses on phases of victimization, core values, the issue of power, poor behavioral choices, thinking errors and making amends.

Staff Training

CSU training efforts are guided by a comprehensive training plan that addresses a wide variety of issues ranging from new employee orientation to advanced skills building and management training. This includes an ongoing critical assessment of the tasks that are unique to this court and require specialized in-house training and the tasks that are similar to those of other agencies and organizations that can be met with external training. Probation Core Curriculum workshops are an example of internally designed training. These include Case Management, Role of the Probation Officer, Legal Issues, Report Writing, Court Presentations, Domestic Violence, and Suicide Prevention. The CSU works in partnership with the Community Services Board (CSB) Mental Health Services, the Department of Family Services, and CSB Alcohol and Drug Services on other core trainings. All new probation officers must attend these workshops within the first three years of employment.

The CSU's Training Coordinator assists personnel in identifying and registering for workshops and conferences and also supports career development. The Training Advisory Group (TAG), which includes representatives from each of the CSU's units, meets regularly to assist the Training Coordinator in identifying training needs, developing an integrated training plan, and arranging training events. Members act as liaisons between the training coordinator and individuals in their units. The Coordinator publishes a periodic training opportunities packet that includes upcoming training events available to CSU staff. As required by DJJ certification standards, the Training Coordinator periodically provides training records for employees that include the types and number of training hours attended by each individual. In FY2015, 12,439 training hours have been completed by employees of the CSU.

Research and Development

The CSU Administrative Services line of business also includes the Research and Development Unit that supports agency wide planning and evaluation activities. Activities include collecting, analyzing, and distributing workload, client trend, and agency performance measure data. Analysts work with managers and staff to evaluate existing services, developing new services, and measuring customer satisfaction. They also conduct research on justice system issues, identify funding opportunities, write grant proposals,

evaluate the results of grant-funded activities, conduct research on successful program and service strategies, and provide expertise to other court workers on data analysis, programming, and service issues. Over the past two years, the Research and Development Unit took the lead in implementing the Results Based Accountability reporting process in the agency. In addition, the unit was recently involved in developing successful proposals for technical assistance including: the Georgetown Juvenile Diversion Certificate program, the Center for Children's Law and Policy Racial and Ethnic Disparity project, and SAMHSA's trauma technical assistance program.

IT Activities
CSU administration staff work closely with the Court Department of Information Technology to maintain and develop system wide IT applications. Most recently, this has involved a multiyear project to design and implement an electronic records management system. The Juvenile and Domestic Imaging System (JDIS) is a custom-built Supreme Court of Virginia (SCV) solution that interfaces with the existing SCV Case Management System (JCMS), and other requirements unique to Fairfax County. JDIS provides improved security and integrity of records, reduces record retrieval and re-filing times, provides simultaneous and instant access to court records, reduces costs associated with space and shelving for storage of paper documents, and safeguards documents with an electronic backup.

Facilities Management
The CSU is responsible for maintaining five residential facilities, the Historic Courthouse, juvenile probation offices in three locations as well as units located in the new courthouse. Facilities Management is also responsible for Emergency Action Plans, Continuity of Operations Plans and serves as the point of contact for all occupants of the Historic Courthouse regarding building issues.

Benefits

Efficiency
The agency benefits from the centralization of services that span the individual units that makeup the organization. It is more efficient to assess the needs of all parts of the organization and develop overarching plans to address those needs. This approach avoids duplication of effort and frees up unit managers from finding individual solutions to staff and client needs, allowing them to focus on the immediate day-to-day operations of their units. It also increases uniformity of service delivery throughout all parts of the organization.

Successful Volunteer and Intern Program
The CSU's volunteer and intern programs are a tremendous benefit to the agency and the clients JDRDC serves. The internship program benefits both students and the agency. Not only does the program provide the agency with additional help, but the internship program provides a significant recruiting venue for finding new staff. The VIP program expands the agency's capacity to ensure that immigrant families can fully participate in their cases. Overall, these programs bring significant additional resources to the CSU and the county. Centralization in volunteer activities also ensures there is one contact for the agency who is knowledgeable about the needs of the units for volunteer services. Universities and other volunteer organizations as well as background checking organizations have one point of contact within the agency. In addition, a centralized volunteer program frees up unit managers from locating, training, and monitoring their own volunteers.

Staff Development and Training
Guided by a comprehensive training plan that addresses a wide variety of issues ranging from new employee orientation to advanced skills building and management training, staff receive information on the agency and knowledge of best practices increasing their effectiveness in working with clients and families. Training includes ongoing critical assessment of the tasks that are unique to this court and require specialized in-house training.

Grant Funding
Over the years the research and development unit has sought and won numerous grants bringing resources and funding into the agency that would not otherwise have been available. These funds have assisted in the development of new programs, enhanced training opportunities, and provided subject matter experts and technical assistance to current programs.

Mandates

While Court Services Administration as a whole is not a "mandated" service, several of the components of the agency as a whole have code mandates and compliance standards. Below are the sections of the Virginia Code outlining services and programs that are provided within JDRDC.

§ 16.1-227
Purpose and Intent of JDRDC.

1. To divert from or within the juvenile justice system, to the extent possible, consistent with the protection of the public safety, those children who can be cared for or treated through alternative programs;
2. To provide judicial procedures through which the provisions of this law are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other rights are recognized and enforced;
3. To separate a child from such child's parents, guardian, legal custodian or other person standing in loco parentis only when the child's welfare is endangered or it is in the interest of public safety and then only after consideration of alternatives to out-of-home placement which afford effective protection to the child, his family, and the community; and
4. To protect the community against those acts of its citizens, both juveniles and adults, which are harmful to others and to reduce the incidence of delinquent behavior and to hold offenders accountable for their behavior.

§ 16.1-234
Duties of Department; provision of quarters, utilities, and office equipment to court service unit the Director shall cause the Department to study the conditions existing in the several cities and counties, to confer with the judges of the juvenile and domestic relations district courts, the directors and boards of social services, and other appropriate officials, as the case may be, and to plan, establish and operate unless otherwise provided an adequate and coordinated program of probation, parole and related services to all juvenile and domestic relations district courts in counties or cities heretofore served by regional juvenile and domestic relations courts, and where specialized probation, parole and related court services were not provided as of July 1, 1973, and to counties and cities that request a development of a court service unit with the approval of the governing bodies after consultation with the chief juvenile and domestic relations district court judge. In each county and city in which there is located an office for a state juvenile and domestic relations district court service unit such jurisdiction shall provide suitable quarters and utilities, including telephone service, for such court service unit staff. Such county or city shall also provide all necessary furniture and furnishings for the efficient operation of the unit. When such court service unit serves counties or cities in addition to the county or city where the office is located, the jurisdiction or jurisdictions so served shall share proportionately, based on the population of the jurisdictions, in the cost of the quarters and utilities, including telephone service and necessary furniture and furnishings. All other office equipment and supplies, including postage, shall be furnished by the Commonwealth and shall be paid out of the appropriation for criminal charges. In counties and cities that provided specialized court service programs prior to July 1, 1973, which do not request the development of a state-operated court service unit, it shall be the duty of the Department to insure that minimum standards established by the State Board are adhered to, to confer with the judges of the juvenile and domestic relations district court and other appropriate officials as the case may be, and to assist in the continued development and extension of an adequate and coordinated program of court services, probation, parole and detention facilities and other specialized services and facilities to such juvenile and domestic relations district courts.

In 1973, the County of Fairfax elected not to request that the State of VA to develop a state-operated court service unit (CSU.) Thus JDRDC CSU operates as a "local unit". JDRDC is required to meets the minimum standards established by VA Department of Juvenile Justice (DJJ.)

§ 16.1-235
How probation, parole and related court services provided probation, parole and related court services shall be provided through the following means:

a. State court service units. -- The Department shall develop and operate probation, parole and related court services in counties or cities heretofore served by regional juvenile and domestic relations district courts and where specialized probation, parole and related court services were not provided as of July 1, 1973, and make such services available to juvenile and domestic relations district courts, as required by this chapter and by regulations established by the Board. All other counties or cities may request the development of a state-operated court service unit with the approval of their governing bodies after consultation with the chief judge of the juvenile and domestic relations district court of such jurisdiction.
b. Local units. -- In counties and cities providing specialized court services as of July 1, 1973, who do not request the development of a state-operated court service unit, the governing body or bodies of the district shall appoint one or more suitable persons as probation and parole officers and related court service personnel in accordance with established qualifications and regulations and shall develop and operate probation, parole, detention and related court services. The transfer, demotion, or separation of probation officers and related court service personnel appointed pursuant to this subsection shall be under the authority of the governing body or bodies of the district and shall be only for good cause shown, after consulting with the judge or judges of that juvenile and domestic relations district court, in accordance with the Virginia Personnel Act (§2.2-2900 et seq.) and after due notice and opportunity to be heard.
c. A county or city that is providing court services through a state-operated court services unit, with the approval of its governing body after consultation with the chief judge of the juvenile and domestic relations district court of the jurisdiction, may cease providing services through a state-operated court services unit and commence operation as a local unit, subject to all laws, regulations, policies and procedures applicable to a local unit.

§ 19.2-11.01
Victim Services are provided under the Virginia Crime Victim and Witness Rights Act. In addition, the volunteer programs must be in compliance with Virginia Department of Juvenile Justice Standards.

Trends and Challenges

Since the core responsibility of the Administrative Services line of business is to manage the programs and services provided to the citizens of the county, major trends and challenges faced by the agency have an impact on administrative services as well as on all other lines of business, individual units and workers. Trends and challenges that affect the entire agency are described below.

Changing Caseloads and Utilization Rates
At the national, state and local level, juvenile offenses have declined dramatically over the past decade. Several factors converged to bring about these shifts including national detention reform efforts; the adoption of structured decision making tools; the introduction of evidence-based intervention approaches; and the consistent application of services provided in the least restrictive interventions. Locally, there have been significant changes in the pattern of complaints handled by the JDRDC over the past several years. Overall complaints processed by the CSU intake units have decreased 6 percent in the last 8 years. However, there has been a shift in the source of the complaints. Adult, domestic relations complaints increased 33 percent between 2007 and 2015. During the same period, juvenile complaints decreased by 46 percent. At the same time, the CSU has been increasing its capacity to divert youth. Close to a quarter of delinquency and children in need of supervision complaints are now dealt with at the intake level and never go forward for formal court processing. These changes have resulted in the need to shift resources

within the agency. Capacity for adult probation has increased with the increase in adult cases. Juvenile resources have been increased to provide more diversion services.

The number of youth involved in the juvenile justice system drives the utilization rates of detention, shelter care, supervised release services and long-term residential services. The past decade has seen a significant decline in the number of youth coming into the juvenile justice system in the nation, the state of Virginia and locally. For example, the introduction of evidence-based programming, the adoption of structured decision making tools at various decision points to ensure appropriate matching of needs with services, and the consistent application of services provided in the least restrictive environment have all led to an overall reduction in the use of all residential services.

Mental Health Needs of Clients

Nationally the criminal justice system has seen an increase in mental health needs. Recent research indicates that approximately 70 percent of female and 60 percent of male youth detainees have at least one psychiatric disorder other than conduct disorder (Teplin et al, 2002). Locally, the CSU has seen an increase in clients with mental health needs as evidenced by a 30 percent increase in referrals to the Community Services Board (CSB) from 175 in FY2014 to 228 in FY2015 and a 89 percent increase in referrals to contracted psychological services from 28 in FY2014 to 53 in FY 2015. As a result, the CSU spent approximately $35,000 more on contract mental health services in FY 2015. The Juvenile Detention Center and Shelter Care II administer a mental health assessment, MAYSI-2, when youth enter the facility. Approximately 58 percent of youth completing the MAYSI-2, had scores indicating a need for a mental health referral. The CSU has partnered with the CSB in establishing the Juvenile Forensic Psychology Program to provide emergency evaluations, dispositional or diagnostic evaluations, special request evaluations and consultations. Similarly, the adult probation unit has seen an increase in mental health referrals from 42 to 101 between FY 2012 and FY 2014.

Recent research has pointed to the link between experiencing traumatic events and offending behavior, especially for juvenile populations (Teplin et al 2002; Fox et al 2015). In response, the CSU has formed a Trauma Team to assist probation officers in identifying appropriate services for clients in need. The CSU has provided extensive staff training in trauma and its effects and has developed a screening and referral process for juvenile clients. The CSU is currently receiving technical assistance from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration in creating a trauma-informed organization as a whole.

Delivery of Services to a Culturally Diverse Community

Language barriers provide a challenge to CSU staff. Fairfax County Public School (FCPS) 2012 student registration data show that nearly half (49 percent) of the students enrolled in elementary school spoke a language other than English at home. The FCPS data also show that elementary students and their families speak over 170 languages at home. Language barriers complicate face-to-face meetings, phone calls, filing paperwork and general compliance with court orders. Staff use the CSU's volunteer interpreters, other bilingual staff and the language line when working with these youth and families. In addition, the CSU paid $74,567 for language services in FY 2015. Care needs to be taken to ensure that interpretation and translation of legal terminology accurately reflects the intended meaning. The CSU has established a Volunteer Interpreter Program that currently provides Spanish interpretation and translation to agency programs; however, we have seen an increase in other languages as well including Korean and Farsi. In addition to providing interpretation and translation services, it is important to ensure that clients receive culturally competent services. Finding providers in the community who can provide such things as mental health, substance abuse or batterer intervention services in languages other than English is extremely challenging for CSU staff.

Racial and Ethnic Disparity

The CSU, like many other juvenile and criminal justice systems in the state and the nation, struggles with racial and ethnic disparity. At risk Black (10 percent) and Hispanic (23 percent) youth in the community make up the majority of juvenile intake complaints (Black 27 percent; Hispanic 29 percent), probation placements (Black 31 percent; Hispanic 40 percent and detention placements (Black 31 percent; Hispanic 45 percent). The CSU is committed to addressing the racial and ethnic disparity issue within our system. The CSU is currently reviewing policies, practices and procedures to ensure alignment with current assessment tools and evidence-based practices and to ensure that polices do not create unintended

consequences contributing to the issue of disparity. To address this issue, the CSU formed the Disproportionate Minority Contact (DMC) response team to identify issues and provide recommendations within the agency. More recently, the CSU has implemented a new diversion pilot using the YASI pre-screen assessment tool to identify risk and needs of youth coming into the system as well as a community restorative justice in partnership with the Fairfax County Police Department (FCPD) and the Fairfax County Public Schools (FCPS). The CSU is also receiving technical assistance from the Center for Children's Law & Policy (CCLP) to look at areas to make improvements to reduce racial and ethnic disparities.

Transportation

Transportation is a challenge for the agency in multiple ways. Due to the size of Fairfax County, many clients have difficulties navigating public transportation and lack personal transportation to make meetings, counseling sessions and court dates. This limits family engagement in probation and residential treatment meetings that are an integral part of ensuring success of both juvenile and adult offenders. To address this probation officers travel to meet with juvenile clients at school and families at home. This increases costs for the agency in staff time and money spent on fuel. In addition, the CSU also provides cab vouchers and bus tokens to clients and families to make meetings and other important dates. In FY 2015, the CSU spent $47,453 for transportation services.

Decreasing Availability of Grant Funding

The agency budget does not specifically provide for new program development or the specialized training necessary to implement new evidence based practices. For years, the CSU has depended on grant funding to support these activities. However, there has been a sharp decrease in federal grant funding for justice programming which affects both local grant opportunities and state opportunities to provide resources. The Juvenile Accountability Block Grant, a major source of training funds for over a decade, has been eliminated altogether. Until the Juvenile Justice and Delinquency Prevention Act is reauthorized, availability of funds for juvenile justice programming continues to be problematic.

Workforce Changes

Succession planning continues to be a challenge. Currently 19 percent (66 of 352) of employees of the CSU are eligible to retire within the next 5 years. This includes all senior level administrators. This indicates a major shift in administration over the next several years, impacting the agency as a whole as JDRDC moves to meet these challenges.

Managing Technology Changes and Expectations

Technology in the workforce seems to be changing constantly. There is an increased need for legal and social files to be available electronically to ease file sharing and submission of reports to court. The CSU needs workers to continue to grow and learn new technologies. There is a need for a higher level of basic technology skills among administrative staff and a general lack of adequate staff training in new technologies. In general, the public expects a better use of technology than JDRDC is currently able to provide.

Facilities Management

The CSU faces challenges with facilities management as current budget levels have made it difficult for JDRDC to keep up with significant facility maintenance needs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #184: Court Services Administration			
FUNDING			
Expenditures:			
Compensation	$2,817,661	$2,467,811	$2,644,422
Operating Expenses	1,090,093	1,523,959	1,032,255
Total Expenditures	$3,907,754	$3,991,770	$3,676,677
General Fund Revenue	$145,467	$159,002	$155,859
Net Cost/(Savings) to General Fund	$3,762,287	$3,832,768	$3,520,818
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	26 / 25.5	26 / 25.5	26 / 25.5
State	43 / 43	43 / 43	43 / 43
Total Positions	69 / 68.5	69 / 68.5	69 / 68.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Volunteer Hours	13,343	16,659	18,037	18,900	18,900
Number of Volunteers	150	163	143	150	150
Benefit to Cost Ratio	3.52:1	3.62:1	3.48:1	3.64:1	3.64:1
Value of Services Added	$353,722	$407,979	$449,121	$470,610	$470,610

CSU has increased the number of volunteer hours provided to the units by 35 percent over the last three years. In FY2015 18,037 hours of service were provided to CSU programs. These numbers include volunteers, volunteer interpreters and student interns. As the agency continues to grow its internship program through additional intern supervisors, it is anticipated that there will be an increase in the number of hours provided in FY 2016.

As the number of volunteer hours increased, the total number of volunteers decreased from 163 in FY 2014 to 143 in FY 2015. This can be attributed to turnover of student interns, volunteer interpreters taking a break from legal interpretation and closing files of volunteers who are no longer active within the CSU. A goal for the volunteer coordinator is to increase the number of volunteers to reach 150 in the next two years.

Even though there is an increase in the number of hours provided and a decrease in the total number of volunteers, the cost to benefit ratio has remained high at 3.48:1 in FY 2015.

Through the use of volunteers, the CSU added $449,121 worth of services in FY 2015, a 27 percent increase from FY 2013. This measure is calculated using the hourly volunteer wage of $24.90 identified by www.vaservice.org.

LOB #185:

JUVENILE - ADULT INVESTIGATION AND PROBATION SERVICES

Purpose

The purpose of the Juvenile and Adult Investigation and Probation Services line of business is to improve public safety by reducing the incidence and impact of crime committed by offenders and to promote positive behavioral change and reduce illegal conduct for those who come within the court's authority. This is done within a framework of personal accountability, competency development, and community protection.

Description

The Code of Virginia requires all Juvenile and Domestic Relations District Courts to provide probation services, either by the Virginia Department of Juvenile Justice or the local governing body. The CSU provides probation services for juveniles before the court for misdemeanor and felony criminal offenses, as well as for youth found to be a Child in Need of Supervision (CHINS) for runaway or truancy. Probation supervision for adult offenders is provided by the Community Corrections unit for adult's court ordered on probation for misdemeanor offenses against children and family members, and in certain circumstances, adults ordered on probation for offenses committed while they were still a juvenile. Juvenile and adult probation officers provide a variety of functions, including preparation of pre-dispositional investigations and social history reports, making recommendations in court, providing probation supervision as ordered by the court, administering risk and needs assessment, developing case service plans, and making referrals for treatment and services. The various roles and functions of the juvenile probation officer reflect the underlying purpose and intent of the juvenile and domestic relations law, as well as the Department of Juvenile Justice's Balanced Approach to juvenile justice, which incorporates community safety, accountability, and competency development as its key tenets. Adult probation supervision operates with practices established by the Virginia Department of Criminal Justice Services and incorporates the same approach.

Juvenile Probation

Juvenile probation cases are assigned to one of four probation offices based on the youth's home address. There are four juvenile probation offices located in different geographical regions throughout the County. The South County office is located in Alexandria; the East County office is located in Merrifield; the Center County office is located in the Historic Courthouse in Fairfax City; and the North County office is in Reston. Youth who are on probation are typically assigned to a probation officer based on the school that they attend. This allows the probation officer to work collaboratively with school personnel and also become familiar with the available resources and services in each of their communities. In addition, locating juvenile probation offices throughout the County increases accessibility to services to youth and families in the communities where they live.

Adult Probation

Adult probation services are provided by the Community Corrections unit which is located within the Fairfax County courthouse in Fairfax City. In 2014, Community Corrections was split from Domestic Relations Services in order to create a separate unit focusing on adult probation supervision. This reorganization provides the best support to staff and meets the growing needs of the community. As a separate unit with dedicated leadership, Community Corrections is able to function more efficiently with a Unit Director and Assistant Director to divide responsibilities. The Director is now able to be more fully engaged in managing the day-to-day operations of the unit, supervising and training staff, and has also allowed for increased involvement with the Virginia Department of Criminal Justice Services and the Virginia Community Criminal Justice Association. In addition, the reorganization enabled the unit to hire a new Administrative Assistant to assist in the collection and maintenance of statistical data, running criminal history records, providing reports to the court, and other administrative support to the unit.

Structured Decision-Making

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. In order to better achieve its mission, the CSU has continued to be at the forefront of juvenile and criminal justice reform efforts and has incorporated many of these practices into probation case management. The CSU uses structured decision-making tools at major decision points in the case management processes. This approach increases the consistency and validity of agency case management decisions; ensures that clients will be served from the same model no matter what part of the County they come from; targets resources and available services to those most at risk of re-offending; and improves the efficiency of the system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of racial and ethnic disparity.

Assessment Screening

At the same time, the CSU has worked to shift the philosophy of both adult and juvenile probation services from a primary emphasis on monitoring to one of behavior change. This shift has included extensive staff training in behavior change techniques, such as Motivational Interviewing, with an increased focus on those factors that are specific to an individual's offending behavior. Research has shown that using validated assessments instruments that identify risk and protective factors to guide case service planning, as opposed to other subjective criteria, provides better outcomes and have been shown to reduce recidivism. In 2010, the CSU adopted the use of the Youth Assessment Screening Instrument (YASI), a fourth generation assessment tool, which is administered on all youth who are placed on probation. The YASI identifies both dynamic and static risk and protective factors and is used to develop case service plans that address the risk factors most closely associated with the offending behavior. Similarly, adult probation officers administer the Modified Offender Screening Tool (M-OST) and the Offender Screening Tool (OST), which identifies the level of supervision appropriate for that offender. As with the YASI, the M-OST and the OST are also used to develop more effective case service plans. The CSU has implemented on-going training to enhance staff consistency with the use of the YASI to ensure fidelity and improve client outcomes. Additionally, through on-going collaboration and partnership with George Mason University's Center for Advancing Correctional Excellence, the CSU received training on the Plan-Do-Study-Act model for improving and testing changes, which is to be utilized as a tool to improve staff proficiency with the use of Motivational Interviewing and measuring desired outcomes.

Trauma Screening

In 2015, the Virginia Department of Juvenile Justice (DJJ) implemented the use of a new uniform social history report to be used by all CSUs throughout the state. The report is used to guide recommendations prior to court, or following court to guide case management and service planning decisions for youth placed on probation. The new social history report includes the addition of the Adverse Childhood Experiences (ACE) trauma screening tool used to assess the impact of childhood trauma on current functioning. Research has shown that youth who experience a significant traumatizing event(s) may present with myriad problems across multiple life domains, to include: problems in school, difficulty regulating emotions and behavior, establishing trusting relationships, and are also at increased risk for substance abuse and other negative long-term health problems such as heart disease, obesity, autoimmune disorders, and cancer. In 2014, the CSU sent all juvenile probation officers to attend a two-day training sponsored by the Department of Criminal Justice Services and facilitated by Georgetown University on trauma informed care. In addition, the CSU has developed and implemented a multi-discipline trauma response team. The team is currently made up of staff from the CSU, Fairfax-Falls Church Community Services Board and the Department of Neighborhood and Community Services that have a heightened level of trauma training. The team provides consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. The team is also responsible for coordinating efforts to establish trauma informed practices. This effort is in the second stage of development. Areas of concentration during this phase are: staff and supervisor training and education, completing an organizational assessment, data collection, enhancement and maintenance of a treatment provider directory, and piloting a new trauma screening instrument to be administered on all youth on formal probation, parole, pre-dispositional monitoring, or monitored diversion.

Benefits

Positive Outcomes
Probation services contributes to the safety of the community by providing supervision and monitoring of juveniles and adults who have come before the court. Probation supervision allows juvenile and adult offenders to remain in the community with their families, as well as providing services designed to promote behavior change. The use of least restrictive, community based interventions is supported by research and is shown to produce better overall outcomes when compared to the use of secure detention, particularly with lower risk offenders. In FY 2015, 89 percent of parents surveyed reported that their child benefited from probation services. Of those youth court ordered on probation, 85 percent were attending school, graduated from high school or obtained a GED at the completion of probation.

Reduction of Racial and Ethnic Disparity
When determined to be appropriate, allowing juvenile and adult offenders to be supervised in the community aids in the reduction of the disproportionate overrepresentation of minorities in secure detention, which continues to be an area of focus for the CSU.

Mandates

Primary Services Provided

- Adult Probation Supervision - Partially Mandated (Virginia Code § 9.1-174)
- Juvenile Probation Supervision – Fully Mandated (Virginia Code § 16.1-234 & 235)

Per Virginia Code § 9.1-174 establishment of a community-based probation services agency, to facilitate local involvement and flexibility in responding to the problem of crime in their communities and to permit a locally designed community-based probation services agency that will fit its needs, any city, county or combination thereof may, and any city, county or combination thereof that is required by Virginia Code § 53.1-82.1 to file a community-based corrections plan shall establish a system of community-based services pursuant to this article. This system is to provide alternatives for (i) offenders who are convicted and sentenced pursuant to Virginia Code § 19.2-303.3 and who are considered suitable candidates for probation services that require less than incarceration in a local correctional facility and (ii) defendants who are provided a deferred proceeding and placed on probation services. Such services may be provided by qualified public agencies or by qualified private agencies pursuant to appropriate contracts.

The County of Fairfax Board of Supervisors directed that the General District Court (GDC) create a Court Services Community Corrections program in 1996 to provide the judiciary these alternative sentencing programs for local offenders who qualified, based on the recommendation of the Fairfax County Community Criminal Justice Board. This program is funded and regulated by the VA Department of Criminal Justice Services (DCJS.) Initially JDRDC provided a small number of adult offenders' probation supervision through its established Court Service Unit (CSU) as part of typical probation operations, primarily for juvenile offenders. However, with the increase in County's response to Domestic Violence, a change in the VA Code that required police arrest in a response to Domestic Violence, and the availability to provide defendants with a deferred proceeding and placement on probation supervision by JDRDC, it became increasingly necessary for additional probation staff resources. In an agreement with GDC, probation officers funded by the Community Corrections program were assigned to the CSU to provide probation staff resources to meet the growing demand in JDRDC. As budget deficits increased at the state level, funding from DCJS decreased to the localities. Funding for these CSU positions was eliminated. The CSU moved existing adult Probation Officers into vacant positions to ensure that this public safety sentencing alternative continued. As caseloads for these POs exceeded 100 cases, the CSU elected to take additional vacancies made available by decreasing juvenile probation caseloads and re-assigned these to the Community Corrections unit.

Please refer to the Mandate section of LOB #184: Court Services Administration for additional information.

Trends and Challenges

Please refer to the trends and challenges section of LOB #184: Court Services Administration for additional descriptions of challenges that impact this line of business including:

- Changing Caseloads and Utilization Rates
- Mental Health Needs of Clients
- Delivery of Services to a Culturally Diverse Community
- Racial and Ethnic Disparity
- Transportation

Also refer to the metrics section of LOB #185: Juvenile-Adult Investigation and Probation Services for additional discussion on changing caseloads.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #185: Juvenile - Adult Investigation and Probation Services			
FUNDING			
Expenditures:			
Compensation	$2,835,803	$3,071,389	$3,217,440
Operating Expenses	59,160	61,379	114,133
Total Expenditures	$2,894,963	$3,155,504	$3,331,573
General Fund Revenue	$1,432,210	$1,497,735	$1,458,485
Net Cost/(Savings) to General Fund	$1,462,753	$1,657,769	$1,873,088
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	66 / 65.5	67 / 66.5	67 / 66.5
Total Positions	66 / 65.5	67 / 66.5	67 / 66.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average total monthly juvenile and adult probation caseload	1,264	1,157	1,093	1,100	1,100
Average monthly caseload per Juvenile probation officer	23	20	19	19	19
Average monthly caseload per Adult probation officer	84	82	85	85	85
Percent of court-ordered investigations submitted prior to 72 hours of court date	91%	86%	93%	85%	85%
Percent of parents satisfied with probation services	94%	94%	94%	90%	90%
Percent of juveniles with no new criminal convictions within 12 months of case closing	80%	76%	65%	65%	65%
Percent of adults with no new criminal convictions within 12 months of case closing	NA	NA	85%	80%	80%

Juveniles placed on probation have decreased by 54 percent over the last 8 years falling from an average monthly caseload of 985 in 2007 to 453 in 2015. As a result, juvenile probation officer caseloads have dropped to an average of 19 cases per officer in FY 2015; however cases have increased in complexity and require team based planning (i.e. Family Partnership Meetings, Multi-Agency Meetings) during the case management process.

While overall probation placements (Juvenile & Adult) supervised by the CSU have decreased 14 percent over the last three years, there has been a shift in workload. For the adult probation unit, probation placements have increased 29 percent between 2007 and 2015 moving from 491 cases to 635 over the span of 8 years. This increase in probation placements has resulted in an increase in probation officer caseload with adult probation officers managing an average of 85 cases at any one time. JDRDC's service quality measure - percent of court-ordered investigations submitted prior to 72 hours of court date, continues to improve from 91 percent in FY 2013 to 93 percent in FY 2015.

There has been an increase in recidivism rates over the past 4 years. In FY 2010, within one year of probation closing, 85 percent of former probationers had *no new criminal convictions* and in FY 2014, the rate decreased to 76 percent. There are several factors that could be related to the increase in recidivism. There has been a significant increase in the use of diversion in our Intake process which screens out low risk offenders; therefore many of these low risk offenders do not enter the formal court process and are not placed on probation. This leads probation caseloads to consist of more moderate and high risk offenders. These youth are at a higher risk to reoffend compared to low risk offenders who may have previously mitigated recidivism rates. As probation cases are considered more moderate and high risk this often brings more complexity to the cases; there has been an increase in youth with mental health issues and substance abuse issues coupled with a loss of some day treatment and residential programs to provide services, which could also contribute to an increase in recidivism.

FY 2015 marks the first year recidivism data is available for adult probationers at the local level. In FY 2015, 85 percent of adults under probation supervision with JDRDC's Community Corrections unit had no new criminal convictions within 12 months of closing probation. In 2015, the National Center for State Courts released a statewide recidivism report for Virginia indicating that 12 percent of probation completers had a new conviction 1 to 12 months after completing probation (88 percent had no new convictions). This slightly elevated rate at the local level maybe due to the special domestic violence caseloads supervised by adult probation officers. Adult probation officers struggle with assessing these offenders as the OST and M-OST (risk assessment tools) are not designed for domestic violence cases. Many Domestic Violence offenders are identified as low risk requiring an override by officers to provide the appropriate level of supervision.

LOB #186:

INTAKE AND INTERVENTION SERVICES - VISITATION AND EXCHANGE, MEDIATION, DIVERSION

Purpose

The purpose of Juvenile and Domestic Relations Intake Services is to address complaints and requests and to file civil and delinquency petitions that fall within the jurisdiction of the Juvenile and Domestic Relations District Court (JDRDC) in accordance with the Code of Virginia. This includes juvenile criminal offenses, matters alleging a child is in need of services or supervision and family matters, except divorce, in Fairfax County, the City of Fairfax, and the towns of Herndon, Vienna and Clifton. Specific examples of actions initiated by intake officers include Custody, Visitation, and Support Petitions, Adult Protective Orders, Delinquency Petitions, Detention and Shelter Care Orders, Abuse and Neglect Petitions, Preliminary Protective Orders and Emergency Removal Orders. Adult Intake, handled by Domestic Relations Services and referred to as Domestic Relations Intake (DR Intake) serves citizens who have civil matters in this court. Juvenile intake services accept complaints from citizens, police officers, fire marshals, merchants, relatives, school officials, and other agencies, including the Department of Family Services who bring forward requests for emergency removal orders and protective orders of children who are victims or at risk of being victims of abuse and neglect.

Description

Both Juvenile and Domestic Relations Intake Services assist clients with the processing of petitions, explain the court process and provide clients with knowledge of services and resources within the court and community. Intake decisions are made by following mandatory guidelines outlined in the Code of Virginia, Virginia Department of Juvenile Justice (DJJ) Policies and Procedures and CSU policy and procedures. Other resources available to assist in intake services include Legal Services of Northern Virginia and the Clerk's Office. All decisions focus on community safety, best interest of the client and aim to provide services to enhance the well-being of the child and family before the court.

Domestic Relations

The Intake Officers of the DR Intake Unit assist clients by gathering information, assessing issues of jurisdiction and venue, reviewing prior orders, explaining the Court process to clients and preparing petitions for paternity, custody, visitation, child and spousal support, Motions for Rules to Show Cause and other petitions delineated in Virginia Code § 16.1-241. The Intake Officers interview clients in person or by phone to determine their needs and explain the intake process. They discuss legal matters, court procedures, and options with clients. They shares information regarding county services and resources within the court and the community such as the Stronger Together and Safe Havens Supervised Visitation and Exchange Programs, Kinship Care, Legal Services of Northern Virginia, the Domestic Violence Action Center, and Ayuda. They also assist clients in drawing up affidavits, motions, petitions, agreements, and other documents.

Mediation Services

Mediation services are provided by Intake Officers in custody and visitation cases when ordered by a Judge and in accordance with Virginia Code § 20-124.4. As cited, mediation services "shall be used as an alternative to litigation where appropriate." This practice assists clients with custody and visitation matters and helps to develop a plan to address a child's residence, visitation schedule and other care arrangements. It may also clarify how disputes between parents will be managed in the future. The Mediation process promotes communication between the parties and thus healthier relationships. Most significantly Mediation reduces strife and promotes stability in the lives of the children by facilitating the prompt resolution of custody, visitation and support issues. While the court hearings can take in excess of six months to be heard the mediation case can be completed in a matter of a few weeks. JDRDC has four Intake Officers who have completed an intensive training program to earn the title of State Court Family Certified Mediator and six other officers are currently participating in the certification program.

Preliminary Protective Orders
Domestic Relations Intake Officers prepare the Preliminary Protective Order paperwork and the Petition for the Protective Order in all family abuse cases and cases in which at least one party is a juvenile. The Intake Officer designated for the day conducts a court preparation session prior to the Preliminary hearing with the Petitioners and accompany the clients to court. After court the Intake Officer is responsible for ensuring that the petitioner is provided a copy of the Court's order granting or denying the Preliminary Protective Order. They advise the client of the next steps in the process: advising them of the court date, how service will be effected on the respondent, what to do if the respondent violates the order, how to determine whether the respondent will be released from jail, filing of subpoena forms and the obtaining of an attorney. The DR Intake Officer is responsible for referring the Protective Order clients to the Domestic Violence Action Center for the assistance of an advocate to help the petitioner with safety planning. Intake Officers explain to petitioners the services offered by Legal Services of Northern Virginia and assist clients with the application process and forward the application paperwork to LSNV. As appropriate, Intake Officers will contact Child Protective Services, Adult Protective Services, Police Victim Services and the Domestic Violence detective squad to refer cases.

Juvenile Intake Services works in tandem with the Department of Family Services to assure that Preliminary Protective Orders (PPO) or Emergency Removal Orders (ERO) are processed as expeditiously as possible. A PPO is issued in accordance with Virginia Code § 16.1-253.1 and an ERO under § 16.1-251 when there are allegations that the petitioner is or has been, within a reasonable period of time, subjected to family abuse or neglect.

Supervised Visitation and Exchange
Domestic Relation Intake Services supports the philosophy of families maintaining healthy and safe relationships. When a parent has been charged with an offense that has affected their ability to have custody or visitation of their child(ren) and a judge has ordered supervised visitation/exchange, a family may utilize Safe Havens or Stronger Together. Safe Havens provides supervised visitation and exchange services to residents of Fairfax County who report the presence of domestic or dating violence, or stalking, within their intimate partner relationships. The program is ordered by either a JDRDC or Circuit Court Judge. Families may self-refer to the program or be referred by a community or county agency. Families from outside agencies must be in agreement to use the program. The Stronger Together Visitation and Exchange Program provides supervised visitation and exchange services for families court ordered by a JDRDC Judge. The program promotes safe, healthy contact between parents and children at the visitation center. The program provides information and community resources for issues regarding social services, supervised visitation, parenting education, batterer intervention and domestic violence victim support and education. The centers are location in the historic courthouse in Fairfax City. The centers provide supervised visitation on Mondays, Thursdays and Saturdays and exchanges Mondays through Thursdays as well as weekend exchanges.

Court Ordered Investigations
Domestic Relations conducts court-ordered home studies referred by the Fairfax County JDRDC. Also, in partnership with the Fairfax County Department of Family Services; Domestic Relations conducts select court-order courtesy investigations for other jurisdictions.

Juvenile Intake
The Juvenile Intake Services Unit operates twenty four hours a day, seven days a week to meet the response time mandated by the Code of Virginia. Juveniles alleged to have committed offenses which fall under the jurisdiction of JDRDC are brought into the judicial system through this office. Petitions or complaints against juveniles may be filed by police officers, citizens, family members, or other agencies. The CSU provides Intake services at the Fairfax Courthouse, the Juvenile Detention Center after normal business hours and at its three satellite probation offices located in the North, South, and East areas of the county. Intake services are provided for delinquent (criminal), CHINS (non-criminal) offenses and civil matters including custody, and abuse and neglect cases. Each intake is assessed by a Juvenile Intake Officer who must determine what is in the best interest of the youth and family; if the child's behavior presents a clear and substantial danger to others in the community or to his or her own life or health, as well as identify other community resources the family has utilized. Intake Officers decide whether a case is scheduled for a judicial hearing or diverted from formal court action as defined in Virginia Code § 16.1-227, Purpose and Intent - "To divert from or within the juvenile justice system, to the extent possible, consistent with the

protection of the public safety, those children who can be cared for or treated through alternative programs; To provide judicial procedures through which the provisions of this law are executed and enforced and in which the parties are assured a fair hearing and their constitutional and other rights are recognized and enforced."

Juvenile Diversion

JDRDC is an agency that applies evidenced based programs and practices that yield proven favorable results and improve outcomes for families. Evidence shows that minor low-risk offenders should not penetrate the justice system but should be diverted. The JDRDC Diversion program is designed to hold juveniles accountable for their actions while providing a teachable moment with the goal of reducing the likelihood of further court involvement. Diversion is intended for first-time low-risk juvenile offenders who: commit minor offenses (and some felonies), have no prior court involvement, and who assume responsibility for their behavior.

There are currently three primary diversion programs used by juvenile intake services.

- **Diversion Hearings** require the juvenile and his or her parent or guardian to meet with a hearing officer and complainant. The hearing officer explains the diversion process and the pending criminal complaint. After the complainant provides an account of the events, the situation is discussed. Juveniles must accept responsibility officially for the offense in question. The hearing officer imposes sanctions appropriate for the offense, and the juvenile has ninety days to comply. The case is then successfully closed in ninety days if the juvenile has complied and has had no further violations filed against him or her. A completion letter is mailed to the family, indicating that the diversion case has been successfully closed.
- **Monitored Diversion (MD)** - Truancy complaints and certain criminal charges that, because of the nature of the offense or the juvenile's general behavior, warrant heightened intervention are referred for *monitored diversion*. The case is assigned to a monitored diversion counselor (similar to a probation officer) to work with the family to assess the juvenile's needs. The juvenile may be required to participate in an appropriate educational or treatment program, possibly in appropriate services, or to complete sanctions. The monitored diversion counselor will meet with the juvenile and/or his or her family once weekly for 90 days to provide additional supervision and support.
- **Restorative Justice (RJ)** is a victim-centered approach that allows those most affected by a crime to come face-to-face in a facilitated conversation in which the offenders assume responsibility for their actions and the victims/stakeholders assume an active role in determining the outcomes of the cases. In order to participate in RJ, victims must be willing to participate and take an active role in the process. Once an agreement is reached offenders have 90 days to complete the agreed upon sanctions which could include community service, restitution, or other sanctions.

Many partnering agencies assist in providing diversion dispositions which may include the following: community service hours, drug and alcohol services provided by the CSB or ASAP, a victim impact class, a shoplifter offender program, mental health assessments and/or counseling provided by CSB, participation in *Changing Lives Through Literature* (CLTL) fostered by our partnership with the Fairfax County Public Library, anger management class, restitution, letters of apology, restricted curfew, and informal house arrest.

Community Outreach

As a way to provide information about the court process, the Juvenile Intake unit actively conducts outreach presentations at Fairfax County schools, Fairfax County Police roll calls, alternative schools, other county agencies, and non-profit and community organizations. Outreach presentations have permitted Juvenile Intake Services to educate audiences on JDRDC and to give parents tips on how to navigate the court system if court intervention becomes necessary. Parent support groups are a primary way to educate parents on the role of the juvenile court as well as access to other agency's support and services. The JDRDC Parent Support Group has been meeting for over 25 years every Tuesday evening at 7:30PM at the courthouse. Families have the opportunity to come and discuss issues and concerns with an intake officer. Other agencies join the group periodically to assist parents with common teen issues and access to resources.

Juvenile Intake frequently collaborates with Fairfax County Public Schools and other county agencies participating in Family Partnership Meetings (FPM) and Family Resource Meetings (FRM). FRM's and FPM's are formed to help empower youth and families to identify strengths, needs, and goals while connecting them to necessary services. Additionally, juvenile intake officers attend a multitude of community based committees providing education and assisting in identifying resources to aid youth and families along with other agencies.

Benefits

Community Safety
Both adult and juvenile intake officers have the ability to issue detention orders or protective orders in an expeditious manner. Doing so allows an alleged juvenile offender to be removed from the community when necessary or prevents an adult from potentially harming a family member/partner in domestic violence situations.

Coordination of Services
Intake officers may be "brokers of services" and assist families by informing them of services and opportunities that will improve their overall health and well-being. Intake officers frequently coordinate with and make referrals to other agencies such as mental health services, family counseling, and substance abuse services. Adult intake officers provide mediation to families to assist with working through the details of custody, visitation and support.

Juvenile intake services guide clients and families to a variety of programs and classes. Juvenile intake also partners with the Community Services Board, the Alcohol Safety Action Program (ASAP), Fairfax Fire Department, Fairfax County Public Libraries and FCPD. Each of these agencies provides classes and/or programs for clients of both diverted cases and those in which formal court dispositions have been ordered. Some of the programs include alcohol and drug awareness, mental health services, Fire Stop classes, and Changing Lives Through Literature.

Partnerships for Legal Services
A beneficial service provided is the Attorney of the Day program available in partnership with Legal Services of Northern Virginia. The attorney of the day provides clients who qualify financially with legal advocacy and advice that is pivotal in a victim's ability to protect themselves and their children. Comprehensive legal representation not only increases safety, it also increases the probability that the relief granted ultimately supports a victim's overall security and well-being. Legal Services of Northern Virginia has recently developed other avenues for clients who do not qualify for the Attorney of the Day. They are now offering an "advice line" for pro se clients who are seeking protective orders. This allows clients to seek legal advice from an attorney.

Advocacy
Another beneficial component of Adult Intake Service is the Domestic Violence advocate of the day who assists victims with articulating the abuse perpetrated against them, identifying the potential risks in their situations, protecting themselves and their children and safeguarding their economic ability.

Mandates

Primary Services Provided:

- Juvenile Intake Services – Fully Mandated (Virginia Code § 16.1-227)
- Juvenile Diversion – Fully Mandated (Virginia Code §§16.260, 16.1-227)
- Domestic Relations Intake Services – Fully Mandated (Virginia Code § 16.1-260)
- Domestic Relations Mediation Services – Partially Mandated (Virginia Code § 16.1-274)
- Domestic Relations Supervised Visitation Services – Partially Mandated (Virginia Code § 16.1-274)

The CSU is required to provide juvenile and domestic relations intake services per Virginia Code §§ 16.1-227 and 16.1-260 for all matters alleged to be within the jurisdiction of JDRDC. Virginia Code §§ 16.1-255 and 16.1-256 mandate that only a Judge, Intake officer, or Magistrate may issue detention orders for juveniles, and that the CSU shall ensure the capability of a prompt response by an intake officer who is either on duty or on call, and define reasonably available as within one hour after contact by the Magistrate. Intake services are considered to be a form of Probation Services, and per Virginia Code § 16.1-228 an Intake Officer is defined as a juvenile probation officer appointed as such pursuant to the authority of this chapter. Juvenile Diversion is defined in Virginia Code § 16.260 as well as part of the overall purpose and intent of the court, Virginia Code § 16.1-227.

Virginia Code § 16.1-260, states that "an intake officer may proceed informally on a complaint alleging that a child is in need of services, supervision or delinquent." The Code further describes that "whenever informal action is taken, as provided in this subsection, on a complaint alleging that a child is in need of services, in need of supervision or delinquent, the intake officer shall (i) develop a plan for the juvenile, which may include restitution and the performance of community service, based upon community resources and the circumstances which resulted in the complaint,..". Diversion is voluntary and juveniles referred to diversion are not formally charged; and, if successful, their cases are closed and the complaints are removed from the Court Service Unit's records in accordance with DJJ standards.

The CSU may be required to provide mediation services and/or supervised visitation services when directed by the Court per Virginia Code § 16.1-274 in matters involving custody, visitation, or support. However the CSU is not mandated to provide these services. The JDRDC Judiciary has requested that the CSU provide mediation services. On January 22, 2007 the Fairfax County Board of Supervisors voted unanimously to accept the Supervised Visitation and Supervised Exchange (SVSE) Task Force report recommendations, which in essence directed the CSU to develop and implement the Stronger Together Supervised Visitation & Supervised Exchange program and funded two positions in the FY 2008 budget. The report also requested that the SVSE staff would explore applying for federal funding from US DOJ OVW through its Safe Havens – Supervised Visitation and Safe Exchange Grant Program to assist in the development of a specialized domestic violence component for the program.

Trends and Challenges

Domestic Relations Intake has seen an increase in pro se litigants (an individual representing themselves in court proceedings). Pro se litigation affects intake appointments and court dockets as the clients are not adequately prepared for their appointments and lack an understanding of legal proceedings and filing procedures. There is also an ethical concern when pro se clients ask intake officers for legal advice. These officers can face the risk of civil liability for providing incorrect or damaging information to a pro se client if the information is later determined to be legal advice. The challenge lies in the intake office providing legal information vs. legal advice. As such, these cases tend to take additional time and effort on behalf of the intake officer inhibiting their ability to move other cases forward.

Domestic Relations & Juvenile Intake Services has also seen a growing number of intake appointments involving LEP clients and clients with increasing mental health needs. Please refer to the trends and challenges section of LOB 184: Court Services Administration for additional challenges that impact this line of business:

- Mental Health Needs of Clients
- Delivery of Services to a Culturally Diverse Community
- Racial and Ethnic Disparities
- Transportation

Also refer to the metrics section of LOB #186: Intake and Intervention Services-Visitation and Exchange, Mediation, Diversion for additional discussion on changes in the number of complaints processed by Adult and Juvenile Intake units.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #186: Intake and Intervention Services - Visitation and Exchange, Mediation, Diversion			
FUNDING			
Expenditures:			
Compensation	$2,731,591	$2,793,220	$2,834,299
Operating Expenses	27,079	24,299	31,861
Total Expenditures	$2,758,670	$2,817,519	$2,866,160
General Fund Revenue	$788,825	$825,485	$803,614
Net Cost/(Savings) to General Fund	$1,969,845	$1,992,034	$2,062,546
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	37 / 36.5	37 / 36.5	37 / 36.5
Total Positions	37 / 36.5	37 / 36.5	37 / 36.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Non-traffic (NT) complaints processed by intake	15,438	14,094	13,788	13,800	13,800
NT complaints processed per intake officer	735	689	707	708	708
Percent of customers satisfied with intake process	91%	93%	100%	85%	85%
Percent of youth diverted from formal court processing	27%	24%	25%	25%	25%

While overall complaints processed by the CSU intake units (Juvenile Intake & Domestic Relations) have decreased 6 percent in the last 8 years, there has been a shift in where the complaints come from. On the adult side, domestic relations complaints have increased 34 percent between 2007 and 2015 moving from 7,372 to 9,872 over the span of 8 years. Juvenile complaints processed by the CSU intake unit decreased by 46 percent between 2007 and 2015. At the same time, the CSU has been increasing its capacity to divert youth. The number of youth diverted at intake has remained steady over the last three years with 25 percent of delinquency and children in need of supervision complaints dealt with at the intake level and never going forward for formal court processing. More recently the decline in the number of complaints has slowed decreasing 10 percent in the last three years.

The quality of services provided by the CSU intake units continues to excel in FY 2015 with 100 percent of customers satisfied with the intake process. Customers entering the intake units are provided a satisfaction card. They are asked to complete the card at the end of their visit and return it in a comment box as this allows for anonymity for clients.

LOB #187:

JUVENILE DETENTION CENTER SERVICES

Purpose

The Juvenile Detention Center Services Line of Business includes the Juvenile Detention Center (JDC) and a post-dispositional sentencing program that is housed in the facility. The detention facility is locally operated by the CSU of the Fairfax County JDRDC. All staff are county employees. The original thirty-three bed facility opened in 1983 and was expanded to fifty-five beds in 1992 and the current 121 beds in 1998. The facility provides a safe, secure and structured residential setting for juvenile offenders who have been ordered to be detained by a judge, intake officer, or magistrate. The program offers therapeutic programming and services that promote positive change, the overall well-being of the residents, and provide for the protection of the community as ordered by the Fairfax County Juvenile and Domestic Relations District Court. Residents are provided with counseling, education, recreation, medical services, and emergency mental health crisis services.

Description

The Juvenile Detention Center Services Line of Business provides pre-dispositional, post-dispositional, and/or pre-placement detention of juveniles in the Fairfax County operated JDC. Secure detention services are intended for juvenile offenders (youth under the age of 18) who are charged with a Class I Misdemeanor or Felony and who meet the criteria as defined in Virginia Code § 16.1-248.1. Upon a finding by a judge/intake officer/magistrate that there is probable cause to believe that the juvenile committed the alleged act and the juvenile: is a threat to himself, is a threat to the person or property of others, or is a flight risk. Generally operated as a pre-dispositional holding facility for youth pending court action, JDC may also serve as a post-dispositional sentencing facility. The primary objective is to ensure the safety and security of its residents. The JDC has the capacity to accommodate 121 male and female juvenile offenders although it is currently staffed for 66 beds. It is one of a few juvenile detention centers in the Commonwealth of Virginia operated by a local CSU. The JDC is located in the Fairfax County Public Safety Complex in Fairfax City and is staffed by Fairfax County employees. Volunteers provide additional support. The facility operates 24 hours per day, seven days per week.

Detention Center Facility
The facility's architecture is designed to ensure security and safety while simultaneously providing a setting that reduces stress among its residents. There are eleven small group living units with each unit having eleven bedrooms that open onto a common day room. Additional rooms are devoted to dining, education, arts and crafts, intake, reception, medical services, and administration. A fully equipped gymnasium is part of the facility.

Health Services
A nurse assesses any juvenile entering the facility within 24 to 48 hours of admittance. In addition to physical assessments, facility staff provide secure transportation for residents to medical, dental, mental health or follow-up care appointments. The program provides counseling groups, therapeutic recreation, constructive activities, and role modeling as mediums for changing behavior. Programming also addresses various areas of discipline such as: self-control, communication, and life skills. JDC liaisons include probation officers, mental health therapists, police officers, doctors, nurses, a school principal and teachers, lawyers, counselors, clergy, volunteers, psychologists, psychiatrists, crisis counselors, social workers, mentors, and most importantly, the families of the detained youth.

Education
The JDC school program consists of 5.5 hours of daily instruction taught by Virginia Department of Education licensed teachers. Students earn high school credits and are eligible to work towards their GED. The program has two daily electives, physical education and art class. Every week there are alternating elective classes during homeroom time: music, life planning, library, and literacy. The curriculum offers instruction emphasizing acquisition, fluency, and maintenance of academic and life skills. Hour-for-hour

credit is forwarded to the base school at the time of a juvenile's release. FCPS also monitors JDC meals to ensure that they fall under Federal guidelines for school system meal requirements.

BETA Post Dispositional Sentencing Program
The JDC Services Line of Business also includes the BETA Post Dispositional Program which was created to address the issues and needs of juveniles sentenced under Virginia Code § 16.1-284.1. Juveniles are confined in a secure setting for up to six months in a therapeutic program. The program provides the court with an alternative to committing youth to the Department of Juvenile Justice (Virginia Code § 16.1-284.1). The BETA Program also offers aftercare for six months following the confinement component.

The eleven-bed program accommodates male offenders ages 14 to 17. Youth must be referred by a probation officer and complete an admissions assessment to determine their appropriateness for placement after being court-ordered into the program. The Virginia Code requires that a youth must be 14 years of age or older, have been convicted of four misdemeanors or one felony, and be eligible for commitment to the Virginia Department of Juvenile Justice. Youth who are actively suicidal, psychotic, in need of immediate sex offender treatment, or have a history of violent assaults against staff or other youth are not eligible for the program. Youth may not have been released from the custody of the Department of Juvenile Justice within the previous eighteen months.

Interventions address delinquency, behavioral/mental health, substance abuse, and educational issues. Treatment areas include anger management, development of positive coping skills, maintenance of healthy relationships, decision-making, moral reasoning, and identifying and setting boundaries. Services include individual and group counseling, family therapy, psycho-education, and substance abuse treatment. BETA also uses the Nurturing Parent Program, Victim Impact classes, and a creative art curriculum to address various delinquency issues. The program's counseling, mental health and substance abuse professionals provide services to each juvenile both individually and collectively.

An onsite alternative Fairfax County Public School addresses the educational needs of the youth. Three full-time teachers and additional educational personnel within JDC staff the BETA Program school. The BETA Program also organizes supervised quarterly community service activities to assist juveniles in repairing the harm they have done to the community. These activities help to connect youth with community resources and allows them to complete Court ordered community service hours while in a residential program.

Benefits

Safety and Security
The primary objective of Juvenile Detention Services is to ensure the safety and security of its residents. The architectural design helps to ensure security and safety while simultaneously providing a setting that reduces stress among its residents. The extensive use of internal windows facilitates surveillance without being conspicuous. The internal structure promotes extensive personal contact between staff and detainees and minimizes the necessity for surveillance through electronic equipment. At the center of the facility, a glass-lined inner corridor surrounds an open courtyard. Staff screen all youth for mental and physical health issues when they enter the facility; services are provided, if necessary.

Positive Behavior Outcomes
In addition, residents of JDC and the BETA programs also have access to counseling groups, therapeutic recreation, constructive activities, and role modeling as positive mediums for changing behavior while they are in the facility. Programming also addresses various areas of discipline such as self-control, communication, and life skills.

Access to Mental Health Services
All youth are administered the Massachusetts Youth Survey Instrument (MAYSI-2) upon entry to the facility. This assessment provides staff a general view of any mental health issues the youth may have and allows them to provide appropriate referrals to formal psychological assessment if necessary. This plays an important role in getting youth access to services.

Education
As noted above, youth receive 5.5 hours of daily instruction taught by Virginia Department of Education licensed teachers. Students earn high school credits and are eligible to work towards their GED.

Mandates

Primary Services Provided

- Juvenile Detention Center Services – Fully Mandated (Virginia Code § 16.1-227; § 16.1-234)

There are several Virginia code sections addressing the mandates for Juvenile Justice Agencies that require an array of programs, services and facilities to meet the individual, family and community needs.

Please see the mandates section in LOB #184: Court Services Administration for the fundamental elements needed for a Juvenile Justice System. These elements are both specific and general in nature in order to meet the ever-changing needs and demands within Juvenile Justice Services.

Trends and Challenges

The introduction of the Detention Assessment Instrument (DAI) by the Virginia Department of Juvenile Justice (DJJ), in particular, had a dramatic impact on the number of youth placed in secure detention. This instrument guides juvenile intake officers through a series of decisions that lead to a range of alternatives that can replace secure detention. The goal is to place the youth in the least restrictive environment while still addressing public safety. During this period, pre and post-disposition secure detention admissions of juveniles in Fairfax County decreased by 48 percent going from 1,070 to 560.

Please refer to the trends and challenges section of LOB #184: Court Services Administration for additional challenges that impact this line of business:

- Changing Caseloads and Utilization Rates
- Mental Health Needs of Clients
- Delivery of Services to a Culturally Diverse Community
- Racial and Ethnic Diversity

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #187: Juvenile Detention Center Services			
FUNDING			
Expenditures:			
Compensation	$6,100,056	$6,079,735	$6,698,554
Operating Expenses	495,677	802,635	894,711
Capital Equipment	70,779	32,019	0
Total Expenditures	$6,666,512	$6,914,389	$7,593,265
General Fund Revenue	$2,520,279	$2,936,412	$4,460,077
Net Cost/(Savings) to General Fund	$4,146,233	$3,977,977	$3,133,188
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	99 / 99	99 / 99	99 / 99
Total Positions	99 / 99	99 / 99	99 / 99

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Secure detention services child care days provided	12,732	13,826	13,116	13,225	13,225
Secure detention utilization rates	29%	57%	54%	54%	54%
Secure detention services cost per bed day	$226	$257	$273	$316	$316
Percent of placements of youth supervised requiring physical restraints	3%	2%	2%	3%	3%
Percent of youth held in secure detention who appear at scheduled court hearing	100%	100%	100%	98%	98%

Juvenile Justice Reform and changes in the number of juvenile offenses nationally and locally have led to an overall reduction of youth involved in the juvenile justice system including the use of secure detention. Child care days provided by secure detention have decreased 55 percent from 28,894 in FY 2007 to 13,116 in FY 2015. Cost per bed day has increased moving from $226 in FY 2013 to $273 in FY 2015. Many of these costs are attributed to facility maintenance as well as inflation. However service quality and outcomes continue to be good with only 2 percent of youth placements supervised requiring physical restraints. This indicates staff were able to de-escalate situations with youth prior to the need for physical restraints 98 percent of the time in FY 2015 keeping both staff and juvenile residents safe. In addition, in FY 2015 100 percent of youth held in secure detention appeared at scheduled court hearings indicating no escapes or attempted escapes by youth that would keep them from appearing in court.

LOB #188:

SHELTER CARE

Purpose

Shelter Care II (SCII) is a community-based, non-secure, temporary care, co-ed facility. The program is designed to provide court ordered youth with a safe and stable environment while awaiting court hearings to address adjudication and disposition. Stabilization is the primary focus for a youth in placement at Shelter Care. For most residents, placement in this facility stems from their early involvement with the JDRDC. The placement is also used as a least restrictive secure detention alternative when placement in secure detention is viewed as possibly having a negative impact on the resident and his or her situation. Residents are provided with counseling, education, recreation, medical services and emergency health crisis services. The facility operates 24 hours a day, 365 days a year.

Description

The CSU opened its first shelter in January 1980. The shelter moved into a separate wing of the newly expanded Juvenile Detention Center in 1982. A new shelter was approved through bond referendum in the fall of 2004 by the voters of Fairfax County. This new shelter, Shelter Care II, opened in 2010. SCII is a 12-bed program where the court may place juveniles charged with status (CHINS) and/or minor delinquency offenses. Residents are categorized in three groups:

- Youth awaiting adjudication and/or final disposition of their cases
- Youth awaiting placement in another residential facility or for other services to be arranged
- Alleged CHINS offenders who need overnight or weekend shelter after being apprehended by the police under the authority of a Shelter Care Order.

The program is designed to:

- Provide crisis intervention and stabilization
- Provide education through the Fairfax County Public Schools
- Gather and share information in order to assist with case planning and judicial decisions
- Identify service needs for the youth and family
- Prepare youth for transition either to home or other placement
- Address immediate mental and physical health needs
- Provide 24 hour supervision and care for the residents in placement

Youth Placements
Residents are placed in SCII by a Court Order, Shelter Care Order, or Capias. Youth can arrive via police after arrest and processing through Juvenile Court Intake or directly from a court hearing. Reports are provided to the court to assist the judicial process with information gathered during a resident's placement. The average length of stay in FY 2015 was 10.8 days.

Counseling
Residents are oriented to the program, school, and milieu and are given daily assignments. These assignments are designed to assist them with developing insight into their situation, address behavioral concerns, and support the short and long-term management of the case. Each resident is assigned a counselor that works one-on-one with the resident and family to begin the stabilization and needs assessment processes.

Mental Health Screening
Upon entry, residents are also given the Massachusetts Youth Survey Instrument (MAYSI-2) a self-report screening tool to determine if they are in need of mental health services. If needs are identified, a mental health referral is made so that residents can be assessed for risk by a Community Services Board (CSB) mental health clinician. In addition to conducting risk assessments, the mental health clinicians are available for consultation with staff and ongoing supportive counseling with residents presenting with various mental health needs. If appropriate, the CSB psychiatrist will conduct a medication evaluation and prescribe psychiatric medications as needed, with parental consent.

Education
During their stay at the facility, youth interact with 2 teachers that are part of the alternative school program through FCPS. Youth receive an evaluation on academic status and then receive instruction and support from the teachers to maintain good standing and earn credit with the school district.

Benefits

Alternative to Detention
The Shelter Care II provides an effective alternative to secure detention for youth in the community while still maintaining public safety. Research shows that youth placed in secure detention are more likely to reoffend, perform poorly in school and are less likely to succeed later in life. In addition, youth detained in secure detention facilities are more likely to be treated more harshly at later stages of the system. Providing an alternative such as the Shelter Care II facility lessens these impacts on youth involved with the court process while providing a public safety service to the community. During FY 2015, Shelter Care II had 191 placements with a successful program completion rate of 84 percent.

Access to Mental Health Services
As described above, all youth are administered the (MAYSI-2) upon entry to the facility. This assessment provides staff a general view of any mental health issues the youth may have and allows them to provide appropriate referrals to formal psychological assessment if necessary. This plays an important role in getting youth access to services.

Positive Environment
Youth are offered supportive counseling, education, exposure to positive recreational activities, a structured environment with positive adult role models, and the ability to participate in services with outside treatment providers.

Medical Services
For the residents whose parents are not able to access medical treatment, the program offers medical services in order to address presenting medical issues either through a course of treatment or through an assessment process that results in a referral to seek the services of specialized professionals. Additionally, the program is prepared to transport residents to the local health department to obtain testing for sexually transmitted infections. In an emergency medical situation, residents are transported by staff to a local medical facility in order to obtain necessary treatment.

Mandates

Primary Services Provided

- Shelter Care – Fully Mandated (Virginia Code § 16.1-227; § 16.1-234)

Mandates for Shelter Care come primarily from the Code of Virginia. Please see the mandates section in LOB #184: Court Services Administration for are the fundamental elements, including Shelter Care, needed for a Juvenile Justice System. It further directs that there is an adequate and coordinated program of court services, probation, parole and detention facilities and other specialized services and facilities.

Trends and Challenges

Please refer to the trends and challenges section of LOB #184: Court Services Administration for challenges around mental health, transportation, racial and ethnic disparities, and language barriers that impact this line of business:

- Mental Health Needs of Clients
- Delivery of Services to a Culturally Diverse Community
- Racial and Ethnic Disparity
- Transportation

In addition, the introduction of the Detention Assessment Instrument (DAI) by the Virginia Department of Juvenile Justice (DJJ), in particular, had an impact on the number of youth placed in Shelter Care II. Please refer to LOB #187: Juvenile Detention Center Services for a description of the DAI.

Shelter Care II also has larger staff turnover than other parts of the agency as many staff members take promotional positions within the agency or neighboring jurisdictions. The onboarding process is lengthy and training is extensive for new employees taking as long as 6 months for new staff to become proficient in their duties and program knowledge. This can impact service provisions to residents if too many staff members are new at the same time. In addition, as a short-term facility, program staff are not decision makers with regard to case management and court recommendations though they do work with probation officers for those youth under post-dispositional court supervision.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #188: Shelter Care			
FUNDING			
Expenditures:			
Compensation	$863,318	$860,302	$914,741
Operating Expenses	31,523	28,886	37,475
Capital Equipment	0	13,227	0
Total Expenditures	$894,841	$902,415	$952,216
General Fund Revenue	$214,715	$147,111	$149,138
Net Cost/(Savings) to General Fund	$680,126	$755,304	$803,078
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	14 / 14	14 / 14	14 / 14
Total Positions	14 / 14	14 / 14	14 / 14

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Shelter Care II (SCII) child care days provided	2,586	2,536	2,093	2,315	2,315
SC II facilities utilization rate	59%	58%	48%	53%	53%
SC II cost per bed day	$344	$351	$359	$398	$398
Percent of parents satisfied with SC II Services	96%	96%	100%	90%	90%
Percent of SC II youth who appear at scheduled court hearing	97%	92%	92%	90%	90%

Changes in juvenile offending rates have led to an overall reduction of youth involved in the juvenile justice system including the use of Shelter Care II. In FY 2015, Shelter Care II provided 2,093 child care days down 32 percent from the 3,090 child care days in FY 2007.

As such utilization rates also fell from 71 percent in FY 2007 to 48 percent in FY 2015. Cost per bed day has increased moving from $344 in FY 2013 to $359 in FY 2015. Parents have been consistently satisfied with SCII services over the last three years with 100 percent satisfaction rates in FY 2015.

In addition, the percent of Shelter Care II youth appearing at their scheduled hearing remained consistent from FY 2014 to FY 2015 at 92 percent.

LOB #189:

SUPERVISED RELEASE SERVICES

Purpose

The Supervised Release Services Line of Business incorporates three programs located in the Supervised Release Services Unit:

- Supervised Release Services (SRS)
- Intensive Supervision Program (ISP)
- Gang Response Coordinator

SRS provides pre-trial and pre-disposition supervision to youth before the Fairfax County Juvenile and Domestic Relations District Court. The program is a detention alternative, allowing cases to be supervised at home instead of being held in secure custody at the Juvenile Detention Center or being placed in Shelter Care. The program serves all types of criminal and CHINS cases. The program operates seven days a week.

ISP provides intensive supervision for high-risk juveniles who are on probation or parole. These cases typically have been convicted of serious felonies or are gang-involved. It monitors offenders through daily unannounced visits during evening and night hours when re-offense is statistically most likely. The program operates seven days a week.

The ISP supervisor is also the Gang Response Coordinator for the agency. This position manages the code-mandated information exchange program with local law enforcement, primarily the Gang Unit of the Fairfax County Police Department. This position also oversees the IPE (Intervention, Prevention, and Education) program which attempts to intercede and prevent gang involvement with at-risk youth. Referrals to this program come from various county agencies, including FCPS, and the public.

Description

Supervised Release Services

SRS began in 1976 as the Outreach Detention program and is designed to address the evidence-based concept that unwarranted placement in secure custody can cause harm and contribute to recidivism in youth. It also meets a Code of Virginia mandate to maintain youth before the court in the least restrictive environment possible. It does this in a manner that is both cost-effective, evidence-based, and that promotes public safety. SRS staff are in the field seven days a week. Hours are primarily 8:00 a.m. to 4:30 p.m. daily, with case managers working two evening shifts a month to have face-to-face meetings with parents.

SRS staff spend the majority of their time assisting youth and families with immediate issues contributing to the juveniles' risk to re-offend. Community safety is served by mitigating risk factors and imposing short-term limits and supervision. Staff are also able to learn about the youth's individual circumstances, and assist judges, prosecutors, and defense attorneys in fashioning appropriate disposition without the need for further court hearings. SRS provides daily monitoring of youth pending trial or sentencing. Per state standards, each youth is seen four times a week in their home, school, or place of employment. Youth are monitored for compliance with the rules of their supervision. Program staff provide court recommendations, provide short-term counseling, address harmful and negative behaviors, and refer cases to services. Staff work closely with the school system, Fairfax-Falls Church Community Services Board, and the Department of Family Services. The program allows quick response to address public safety issues while facilitating supervision and services for the family while they await a court hearing. High-risk cases can be tracked using GPS electronic monitoring, which can be used to prevent contact with victims, witnesses, and co-defendants. It also ensures the youth remain in the proper environment when staff are not present.

Intensive Supervision Program
ISP began in June 1999 to provide evening and weekend supervision for juveniles in the Serious or Habitual Offender Comprehensive Action Program (SHOCAP) and on probation/parole and required additional oversight. ISP probation officers work rotating shifts seven days a week. Work hours are approximately 3:00 PM to 1:00 AM each shift, with weekend shifts being slightly later. Home visits are conducted through the evening and night hours to confirm adherence to probation and parole conditions, tests are administered for illicit drug or alcohol use, crisis intervention is provided for the families, and progress reports are submitted to the supervising probation/parole officers. Staff members work closely with county and local police agencies and are integrated into the Department of Public Safety Communication's dispatch system for staff safety and operational efficiency. Information is shared with the police as permitted by relevant Code of Virginia confidentiality statutes and agency policy. The goal of ISP is to reduce recidivism while allowing the youths to remain within the community with their families.

Gang Response Coordination
The Gang Response Coordinator is the liaison between the Court Service Unit and the Police Department's Gang Unit, and the vendor carrying out the IPE program. The CSU is mandated by state code to provide information on gang-involved youth to the police department. The position also oversees the county-funded IPE (Intervention, Prevention and Education) program. In this program, a vendor provides counseling, education, and service coordination to at-risk youth and their families. This prevents and reduces gang involvement prior to criminal activity. Referrals can come from any county agency or the public.

Benefits

Public Safety
The SRS program is effective in maintaining youth in the community, with their families, while maintaining public safety. In FY 2015, there were 348 placements in the program (includes new cases and those cases opened prior to FY 2015), with 90 percent of cases being offense free during their stay in the program. ISP has slightly lower success rates, but works with a more focused population of high-risk offenders, most of whom have been charged with felonies, and virtually all exhibited some level of probation or parole violation before being placed in the program. Forty-four percent completed the program by exhibiting compliance with probation or parole rules. Ninety-four percent completed the program without a new charge while under supervision.

Maintain Youth in the Community
The program meets current evidence-based research indicating that youth maintained in their home have better short and long term outcomes than youth held unnecessarily in secure detention. The program is effective in using graduated responses to hold youth accountable, and is able to have cases with serious violations taken into custody immediately and returned to court for further legal action.

Cost Effective
The cost per day for SRS is substantially less expensive than the cost per day of secure residential programs like detention centers. SRS has an estimated cost of $103.00 per day.

Gang Intervention and Prevention
The Gang Coordinator handles this information from all parts of the agency and is the liaison with the various police departments. The Intervention, Prevention and Education (IPE) program is used by various county agencies to assist gang-involved youth leave gangs and prevent at-risk youth from becoming gang members. In FY 2015, 65 percent of gang-involved youth in the IPE program demonstrated a reduction or elimination of gang participation; 100 percent of those who were at-risk, but not yet involved in gangs, remained non-gang involved while in the program. Sixty-four percent of participants improved their school performance, 64 percent increased pro-social activities; and, 64 percent increased family involvement and effective communication.

Mandates

Primary Services Provided:

- Supervised Release Services – Fully Mandated (Virginia Code § 16.1-227; § 16.1-234)
- Intensive Supervision Program – Partially Mandated (Virginia Code § 16.1-248.1; § 16.1-250)
- Gang Response Coordination – Fully Mandated (Virginia Code § 16.1-300)

Mandates for Supervised Release Services come primarily from the Code of Virginia. Please see the mandates section in LOB #184: Court Services Administration for are the fundamental elements needed for a Juvenile Justice System. Mandates direct agencies to provide adequate and coordinated programming of court services, probation, parole, detention facilities, and other specialized services and facilities.

§ 16.1-248.1 – Criteria for detention or shelter care. (Covers process and intent to release cases rather than hold pre-trial whenever possible.)

§ 16.1-250 – Procedure for detention hearing. (Covers process and intent to release cases rather than hold pre-trial whenever possible.)

The position of the Gang Coordinator provides the primary oversight of the agency's responsibility to meet the obligations of Virginia Code § 16.1-300. This law mandates the Court Service Unit to provide information about gang-involved cases to the police, similar to the requirement to notify CPS about suspected child abuse.

Trends and Challenges

Pre-Adjudication Supervision
SRS provides supervision to cases charged with offenses but not yet sentenced. Due to the evidence-based efforts to reduce unnecessary use of secure detention, the program is dealing with more serious levels of offenses than it has in the past; however, the program's success rate has not declined. It does however; tend to populate the program with youth who commit more minor program infractions and need more community support for individual and family issues. To address these infractions, the program applies the agency's graduated response policy, which can hold youth accountable without the need to return to court, using a proportional response to the violation. Cases needing services can be voluntarily referred for assistance prior to sentencing. Cases that decline voluntary services can have these ordered by the Court at sentencing by a judge.

Increase in Female Clients in ISP
ISP has experienced an increase in the number of female cases referred to the program. The program now has female staff and is able to administer drug testing in the field. The program works closely with the police department and is continuing to provide "roll call" training to the officers with FCPD and municipalities in Fairfax, Herndon, and Vienna.

Changes within the Community
The Gang Response Coordinator has seen more changes. Apart from the increased focus on human trafficking, undocumented minors have been more of an issue. The complex issues they face in term of legal status, family strain, and assimilation difficulties have made them a target for gang recruitment.

Please refer to the trends and challenges section of LOB #184: Court Services Administration for additional challenges that impact this line of business:

- Changing Caseloads and Utilization Rates
- Delivery of Services to a Culturally Diverse Community
- Racial and Ethnic Disparity

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #189: Supervised Release Services			
FUNDING			
Expenditures:			
Compensation	$904,381	$860,998	$872,344
Operating Expenses	63,613	248,170	268,121
Total Expenditures	$967,994	$1,109,168	$1,140,465
General Fund Revenue	$158,692	$170,686	$170,428
Net Cost/(Savings) to General Fund	$809,302	$938,482	$970,037
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	16 / 16	16 / 16	16 / 16
Total Positions	16 / 16	16 / 16	16 / 16

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Supervised Release Services (SRS) child care days provided	11,968	11,970	13,762	13,800	13,800
SRS program utilization rate	68%	68%	79%	79%	79%
SRS cost per day	$80	$92	$103	$108	$108
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	100%	100%	98%	98%
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	83%	96%	90%	85%	85%

Detention alternative programs provided by Supervised Release Services (SRS) are driven by the number of youth involved in the juvenile justice system. These changes in the number of youth in the system have led to an overall reduction of youth involved in the juvenile justice system including the use of Supervised Release Services. Long term trends show child care days provided by SRS decreasing 25 percent between FY 2007 and FY 2013; however, they have increased 15 percent in the last 3 years moving from 11,968 in FY 2013 to 13,762 in FY 2015. There has also been an increase in utilization rates moving from 68 percent to 79 percent. This increase is attributed to an increase in the use of SRS as an alternative to detention, especially in probation cases. Cost per bed day has increased moving from $80 in FY 2013 to $103 in FY 2015.

In addition to the slight increase over the last three years, SRS reports that 100 percent of youth in FY 2015 have face-to-face contact with an officer within 24 hours of assignment. This has been consistent over the last several years. Outcomes of SRS are also positive with 90 percent of youth in FY 2015 receiving no new delinquency or status petitions while under SRS supervision. This is up from 83 percent just two years earlier.

LOB #190:

LONG-TERM RESIDENTIAL CARE

Purpose

The Long-Term Residential Care (LTRC) Line of Business incorporates three programs:

- Boys Probation House (BPH)
- Foundations
- Transitional Living Program (TLP)

The purpose of this line of business is to provide structured residential, community-based treatment programs for juveniles who have otherwise been unsuccessful with prior treatment interventions, such as outpatient treatment, home-based services, or day treatment. The intensive intervention services at Boys Probation House and Foundations includes individual, group and family counseling. The focus is on utilizing proven evidenced based practices such as cognitive behavioral therapy to reduce risk factors for reoffending and build protective factors that will contribute to successful outcomes. The Transitional Living Program is focused on continued education, job and life skills and employment. The focus is on youth transitioning to adulthood.

Description

Boys Probation House (BPH)
BPH is a community-based, non-secure, 16-bed residential treatment program for male juvenile offenders, ages 14-17. One goal of the program is to address long-standing behavioral, emotional, mental health and family issues, which led to the youth being placed out of the home. A second goal is to facilitate the successful reintegration of the residents into the community and the family by increasing protective factors, reducing risk factors and ultimately impacting the youth's risk to reoffend. Residents attend a Fairfax County alternative school, located onsite, where they have the opportunity to improve their academic performance in a structured and supportive school environment. The therapeutic program focuses on the personal accountability of each resident to his own individualized treatment goals-specifically as they relate to improving interpersonal effectiveness, emotional regulation, and positive engagement within the community. The program accomplishes this by engaging the residents in individual, group, and family counseling as well as involvement in positive activities and education related to health and wellness. The juveniles work toward interrupting negative behavioral patterns in a highly structured, supportive environment with increasing levels of expectation and responsibility as they move toward successful reintegration into the community.

Foundations
Foundations is a twelve bed, highly structured community based residential treatment program for court involved girls who exhibit chronic high-risk behaviors and have been impacted by significant traumatic experiences. The girls require a higher level of care than outpatient treatment can provide. The program opened in 1975; however, the current building was constructed in January of 2009 and is approximately 11,500 square feet. This new facility is a state of the art residential treatment program including 12 individual resident bedrooms and 6 resident bathrooms that are divided into three separate quads. The sleeping area also houses a staff work station, laundry facility and medication room. The living areas include a day room, recreation room, dining room, kitchen and multipurpose room. There are also 3 staff offices, 2 therapy rooms, a conference room and administrative offices. The school wing has two large classrooms, one for math and science, and the other for English and history. There is also a resource room situated between these two classrooms. The staff of Foundations includes the Director, Assistant Director, Administrative Assistant III, a full-time cook, nine full-time Counselors, substance abuse counselor, two Teachers, and three part time Counselors. An active relief staff of 6 counselors augments the counseling staff in providing 24-hour coverage. Interns and volunteers provide valuable services as well.

Residents are placed in the program by judicial order. The target population is thirteen to seventeen year old females, whose behaviors have brought them to the attention of the court, resulting in CHINS or criminal offenses. The program also has the capacity to accept girls in the custody of the Department of Family Services and the CSB through a written placement agreement and application of admission. Residents learn through a behavior modification system and intensive therapeutic services to alter distorted cognitions and maladaptive behaviors. The goal is for residents to adopt more positive interactions with themselves, their families, and communities.

The major objectives of the program are to reduce residents/chronic acting out behavior and to hold them accountable for their actions, while also helping them gain insight into their issues. The treatment is grounded in the belief that girls need to gain a sense of independence, self-control, and self-confidence in order to build healthy, productive futures. The program is designed to change behaviors, foster healthy emotional functioning, strengthen family functioning, and successfully facilitate the resident's return to her home and community. Strategies include individual, group, and family counseling, behavior modification, a positive peer culture, a parent/community group, and an in-house school program. The program structure ensures uniform behavior expectations with consistent application of rules, while also allowing enough flexibility to meet the individual treatment needs of each resident. The program has a heavy focus on trauma treatment and support services and utilizes cognitive behavior therapy to bring about behavioral change.

The average length of stay to successfully complete the program is eight to ten months. Successful completion is reached when the resident has completed their individualized treatment goals and has reached a minimum behavioral benchmark. A resident's progress is assessed monthly by her treatment team which consists of her probation officer or social worker, parents, individual, family, and substance abuse therapists, the resident, a program administrator, program teachers, and any other professionals involved in the case. The residents' families must be willing to invest time and participate fully in all of the program's family components as parents are vital and mandatory partners in their daughter's change processes.

Transitional Living Program (TLP)

TLP is a 12-bed program which offers juvenile offenders an opportunity to learn the necessary skills to successfully return to the community and become independent adults. The TLP staff strive to create a supportive and therapeutic environment. They provide guidance to each resident by helping him determine and achieve his individual goals. The staff provides opportunities for personal development, with a focus on education, employment and independent living skills. TLP has a philosophy of responsible involvement that provides a unique opportunity for residents to change chronic (ongoing) acting out behavior. The program is designed to respond to the particular needs of adolescent boys whose behavior has brought them into the purview of JDRDC. TLP was established in large part as a result of the failure of traditional methods of corrections and other interventions to deal with the problems of male juvenile offenders.

Some of the skills the TLP residents learn include:

- Independent living skills, such as using public transportation, shopping, banking, budgeting, credit, nutrition, cooking, health, insurance, utilities, tenant and landlord rights, and securing housing.
- Skills associated with obtaining and maintaining employment, diminishing criminal behaviors, and becoming productive members of the community.

Benefits

Community Placement
LTRC offers the Fairfax County Juvenile Court an alternative to commitment to the Department of Juvenile Justice for juveniles. LTRC allows for juveniles to remain in the community in which they live, allowing for enhanced social integration, individual productivity, and family integration. In order to provide services to a broader female population in the community, Foundations expanded its referral sources. The program now takes placements from other agencies filling a gap created by the closure of CSB residential facilities and increasing utilization. TLP is the only LTRC that serves older males, 17-20 years of age, and offers them an opportunity to obtain independent living skills.

Reduction of Delinquent Behavior
LTRC seeks to reduce the incidence of delinquent and chronic acting-out behavior by juveniles involved in the juvenile court system by teaching skills targeting self-control and self-confidence. Residents also receive family and individual counseling designed to strengthen family systems which can result in a reduction of acting-out behavior. The facilities are also drug-free to address substance abuse issues allowing youth to abstain from illegal substance use.

Trauma-Informed Programming
LTRC offer trauma informed programming which incorporates knowledge regarding violence against juveniles and the impact of trauma. Juveniles also receive individual and group counseling to address issues around trauma in order to ease reintegration with family and community.

Mandates

Primary Services Provided:

- Boys Probation House – Fully Mandated (Virginia Code § 16.1-227; § 16.1-234)
- Foundations – Fully Mandated (Virginia Code § 16.1-227; § 16.1-234)
- Transitional Living Program – Fully Mandated (Virginia Code § 16.1-227; § 16.1-234)

Mandates for Long-Term Residential Care programs come primarily from the Code of Virginia. Mandates direct agencies to provide adequate and coordinated programming of court services, probation, parole, detention facilities, and other specialized services and facilities. Please see the mandates section in LOB #184: Court Services Administration for additional details on the fundamental mandates impacting the Juvenile Justice System.

Trends and Challenges

Please refer to the trends and challenges section of LOB #184: Court Services Administration for additional information on challenges that impact this line of business:

- Changing Caseloads and Utilization Rates
- Mental Health Needs of Clients
- Delivery of Services to a Culturally Diverse Community
- Racial and Ethnic Disparity
- Transportation

Assessment Instruments
To address the growing need of mental health services, LTRC are moving towards using screening assessment instruments to direct treatment services. More attention is being placed on assessing youth for trauma, since this is a major driver of behavior for many youth involved in the juvenile justice system. Boys Probation House and Foundations' lack of access to an onsite psychiatrist impacts the ability to effectively work with youth who have been traumatized. Psychiatric evaluation and treatment can address a youth's physiological and behavior needs and stabilize them for the trauma treatment that they receive. In addition, LTRC find it challenging to identify resources that address substance abuse and mental health issues within the program.

Decrease in Utilization
The challenge of low program utilization rates of LTRC programs and the costs associated with staffing a facility, have led to increased effort to utilize wrap around community services versus LTRC programs. The decrease in youth coming to the attention of juvenile probation and the decrease in utilization is being addressed by expanding admission criteria and building partnerships with the community than can assist in addressing the additional needs of youth. Moving to broaden the array of services by partnering with other human service agencies is a way to maximize resources.

Complex Cases
Youth placed residentially in Fairfax County have historically been the most difficult cases under the supervision of the court and have a documented history of running away and/or noncompliance with services. These youth routinely score as having "high risk factors" on the YASI (Youth Assessment and Screening Instrument). Despite the difficulty of the presenting issues, the LTRC's have a high rate of acceptance of these youth into their facilities. It is standard practice to offer any referred youth who meets the basic admission criteria an opportunity to attempt the program as an alternative to commitment to the Department of Juvenile Justice or other placement outside the county.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #190: Long-Term Residential Care			
FUNDING			
Expenditures:			
Compensation	$2,340,572	$2,831,292	$2,805,278
Operating Expenses	159,660	226,343	224,027
Capital Equipment	45,657	9,340	0
Total Expenditures	$2,545,889	$3,066,975	$3,029,305
General Fund Revenue	$397,553	$383,356	$382,378
Net Cost/(Savings) to General Fund	$2,148,336	$2,683,619	$2,646,927
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	44 / 44	44 / 44	44 / 44
Total Positions	44 / 44	44 / 44	44 / 44

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Long-term residential care (LTRC) child care days provided	8,026	6,540	7,892	7,900	7,900
LTRC Utilization Rate	65%	53%	47%	47%	47%
LTRC cost per bed day	$307	$309	$331	$335	$335
Percent of parents satisfied with LTRC services	100%	100%	100%	85%	85%
Percent of LTRC-discharged youth with no new delinquent petitions for 1 year	74%	88%	77%	70%	70%

Changes within the juvenile justice system both nationally and locally have led to an overall reduction of youth involved in the juvenile justice system including the use of long-term residential care. Over the last 8 years, utilization rates of the CSU's long-term residential care services have decreased from 83 percent in FY 2007 to 47 percent in FY 2015. LTRC programs reported 7,892 child care days for FY 2015, a 23 percent decrease from the 10,258 child care days reported in FY 2007. Cost per bed day has increased slightly as utilization decreased moving from $307 in FY 2013 to $331 in FY 2015.

Overall parents have been very satisfied with services provided by LTRC programs with 100 percent satisfaction rates over the last three years. Recidivism rates have been less stable over the last three years. In FY 2013, LTRC programs report 74 percent of LTRC-discharged youth had no new delinquent petitions 1-year after release compared to 88 percent in FY 2014 and 77 percent in FY 2015.

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#191
Prosecution of Criminal Cases

Department Overview

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

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

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

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

For an extended period of time, OCA has been significantly understaffed, with the agency's already difficult workload becoming even more challenging in recent years due to several factors. First, due to a 2009 United States Supreme Court decision, *Melendez-Diaz v. Massachusetts*, OCA has had to designate one prosecutor and one office staff member with the full-time responsibility of complying with the additional notices and subpoenas now required for each DWI that is prosecuted in the County. This has effectively removed that prosecutor from the other work of the office, including preliminary hearing and Circuit Court dockets. In addition, preparation time for cases and time spent in trial has increased dramatically in the past 5-7 years for various reasons including the evolution of discovery standards and pretrial motions, the split of trials into two phases (guilt and sentence), longer periods of jury *voire dire*, and the increase in court-appointed experts for Defendants. Also, OCA now has to respond in writing to all motions made by the Defendant in Circuit Court by order of the Court. Formerly, oral responses were adequate on motions considered routine by the Court. Finally, in the early 2000's, the average daily number of traffic courtrooms that OCA had to staff was 3-4. Over the last 8 years, that number has increased to 5 or 6 traffic courtrooms daily, requiring an extra two attorneys per day to staff daily traffic dockets.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$2,595,861	$3,195,434	$3,597,621
Operating Expenses	154,345	180,671	120,634
Total Expenditures	$2,750,206	$3,376,105	$3,718,255
General Fund Revenue	$1,895,846	$1,869,988	$1,877,533
Net Cost/(Savings) to General Fund	$854,360	$1,506,117	$1,840,722
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	36 / 36	39 / 39	40 / 40
Exempt	1 / 1	1 / 1	1 / 1
Total Positions	37 / 37	40 / 40	41 / 41

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
191	Prosecution of Criminal Cases	$3,718,255	41
Total		$3,718,255	41

Lines of Business

LOB #191:

PROSECUTION OF CRIMINAL CASES

Purpose

The Commonwealth's Attorney is the chief law enforcement officer for Fairfax County, the City of Fairfax, the Town of Vienna, and the Town of Herndon. The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. It is the duty of the Office of the Commonwealth's Attorney to protect and serve the people who live, work, and visit Fairfax County by ensuring that the crimes which affect the Fairfax County community are prosecuted and that justice is sought in all cases.

Description

The Office of the Commonwealth's Attorney's primary task is the prosecution of crime. The office prosecutes criminal and traffic matters in the Fairfax County General District Court and the Fairfax County Circuit Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases. The office handles both the violation of County ordinances and the violation of state statutes. The office also advises police regarding legal matters that may arise during investigation as well as charging decisions. The office also handles some civil matters such as forfeiture hearings, mental health commitments, and OSHA complaints.

The office consists of 34 attorneys (1 position is fully funded by a Federal Grant and only handles intimate partner domestic violence cases) and 8 support staff positions.

Benefits

The Office of the Commonwealth's Attorney's (OCA) primary charge of prosecuting criminal cases helps to achieve the County's Vision Element of *Maintaining Safe and Caring Communities*. The OCA serves the entire Fairfax County population and beyond. OCA prosecutes criminal charges that occur in Fairfax County. Thus the OCA works with victims of crime that occur in Fairfax, whether the victims are citizens of Fairfax County or another jurisdiction who happened to be in Fairfax when they were victimized. This ensures that these victims have a voice in the criminal justice system. The OCA's primary charge also leads to a reduction in crime in Fairfax County which leads to a better quality of life for its citizens and makes the county attractive for both businesses and visitors.

Mandates

- Virginia Constitution Article 7, Section 4
- Va. Code § 15.2-1626
- Va. Code § 15.2-1627

Trends and Challenges

The overarching trends identified as urbanization, population/demographics, technology, mandates/ standards, and natural and man-made threats, are all trends that have already begun and will continue to grow in strength as issues in the future.

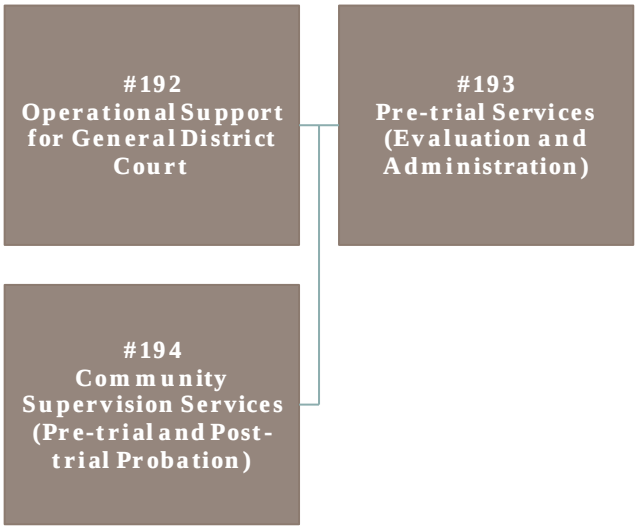
These trends will necessitate an increase in staffing to both the Police Department and the Fire and Rescue Department. Such a growth will undoubtedly result in an increased workload for the Office of the Commonwealth's Attorney in the form of additional hours of consultation, preparation, and prosecution. This increased workload will necessarily require an even greater increase in staffing both at the attorney level as well as the support staff level. The OCA has the additional challenge of managing and tracking an ever-increasing caseload. Currently, OCA uses a case management system that is outdated and no longer supported by IT; however, work is ongoing to secure a new system to address this need.

Resources

As this line of business encompasses all activities of the department, please refer to the table in the Department Resources section above.

Metrics

There are no metrics available for this agency.



Department Overview

The General District Court is responsible for the administration of justice for Traffic, Criminal, Civil and Small Claims cases, providing equal access for the fair and timely resolution of court cases. It advocates public safety through cost-saving community supervision programs in lieu of incarceration and manages county resources and assets. The Clerk's Office provides judicial support, case management, and collection of local revenue. The court is essential in supporting the County's vision elements of Maintaining Safe and Caring Communities and Exercising Corporate Stewardship.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$1,232,931	$1,219,738	$1,471,873
Operating Expenses	854,539	878,265	898,972
Total Expenditures	$2,087,470	$2,098,003	$2,370,845
General Fund Revenue	$8,615,842	$8,025,699	$7,815,345
Net Cost/(Savings) to General Fund	($6,528,372)	($5,927,696)	($5,444,500)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	21 / 21	21 / 21	23 / 23
State	94 / 91.1	94 / 91.1	94 / 91.1
Total Positions	115 / 112.1	115 / 112.1	117 / 114.1

Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted Disbursements	FY 2016 Adopted Positions
192	Operational Support for General District Court	$796,543	94
193	Pre-trial Services (Evaluation and Administration)	951,121	15
194	Community Supervision Services (Pre-trial and Post-trial Probation)	623,181	8
Total		$2,370,845	117

Lines of Business

LOB #192:

OPERATIONAL SUPPORT FOR GENERAL DISTRICT COURT

Purpose

Operational Support provides funding for Operating Expenditures to the General District Court so that its Judges, Clerk's Office, and Court Services Division can administer justice, ensure due process, operate cost-saving community supervision programs while promoting community safety, provide extensive services to the public, and collect County revenue.

Description

The General District Court (GDC) is a court of limited jurisdiction which hears matters involving adults charged with traffic violations and criminal misdemeanors, civil suits and small claims cases including Protective Orders, conducts preliminary hearings in felony cases, and processes Involuntary Mental Commitment cases according to authority granted in the Code of Virginia. The GDC is part of the judicial branch of the state government. Its judges and clerical staff (referred to below as the "Clerk's Office") that comprise the Operational Support for General District Court LOB are state funded. They provide extensive public service to citizens, are critical to the judicial process, and collect revenue for the County.

The Clerk's Office performs case and financial management, including collection of $11 million in revenue per year for the County. Approximately $8 million is collected for General District Court fines, court costs, and interest on local charges and for courthouse maintenance and $3 million is collected for other County agencies such as the Sheriff's Department, Police Department, and the Law Library. The Clerk's Office collects an additional $1.4 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes offenses as well as close to $30 million in revenue for the State of Virginia. Some revenue collected offsets expenditures for legal counsel for indigent defendants on County charges and a small fraction of revenue is from postage reimbursement from the state. The Clerk's Office provides extensive public service to citizens at counters and on the phone as well as to other county and state agencies.

This LOB is comprised of 94 state employees, including 11 state Judges operating 11-12 courtrooms daily and in three distinct locations. Offices are primarily located at the Fairfax Courthouse and operate Monday through Friday from 8:00 a.m. – 4:30 p.m. Satellite offices are available in the Towns of Vienna and Herndon to assist citizens there on court days on a weekly basis. The Clerk's Office is comprised of the following divisions:

Criminal: Criminal cases involving adults charged with misdemeanor offenses involving a penalty of up to 12 months in jail and/or a fine up to $2,500. There are approximately 100-150 misdemeanor cases scheduled daily. Preliminary hearings of felony cases are heard three times a week and average 130 per day.

Traffic: Adult traffic matters which include infractions punishable by a fine only, and more serious misdemeanors, such as DWI and reckless driving, average 800 – 2,000 cases per day. Court is held daily with 4-5 courtrooms for traffic matters.

Civil/Small Claims: The Court has exclusive jurisdiction in civil cases involving $4,500 or less and concurrent jurisdiction with the Circuit Court in cases up to $25,000. In the case of unlawful detainer (eviction) suits where there is a request for rent for commercial or agricultural property, the amount can exceed $25,000. It handles Small claims cases in which the plaintiff is seeking a money judgment of up to $5,000 or recovery of personal property valued up to $5,000, as well as protective orders and involuntary mental commitment cases. Civil cases are split into 2-3 courtrooms daily with additional courtrooms on Fridays to hear Small Claims cases.

Administration: Administration is comprised of the Clerk of Court/Agency Director and Chief Deputy Clerk to manage court operations, provides administrative support for Judges and staff, and HR services for state employees. A Bookkeeper and assistant oversee collections and revenue disbursement to the County as well as to the state and towns. Two IT staff support employees and manage state applications.

In FY 2015, funds expended in this LOB included:

- $250,000 for mandated services such as providing legal services for indigent defendants, drug/alcohol lab tests, and payments to the Towns of Vienna and Herndon for courthouse maintenance;
- $290,000 for County agency charges such as PC replacement and computer services;
- $86,000 for postage (which is fully reimbursable by the state).
- $70,000 for telecommunications-related charges; and
- Additional funding for items such as office equipment, computer software, printing, basic office supplies, furniture, building maintenance, and training.

This funding supports numerous volunteers and interns as required by Virginia Code § 16.1-69.50.

Benefits

Operational Support is critical to support functions of the Clerk's Office and Judges (as well as the Court Services Division) to administer justice, ensure due process, operate cost-saving community supervision programs, provide extensive services to the public, and to collect County revenue.

- Supports collections of $11 million in County revenue per year for the General District Court, Sheriff, Police Department, Law Library, Towns of Vienna and Herndon, and Toll Road and Hot Lanes entities.
- Supports cost-saving alternatives to incarceration through community supervision programs
- Allows defendants to maintain employment to support themselves and their families
- Improves defendant access to substance abuse or mental health treatment in the community
- Provides drug/alcohol testing supplies to ensure release conditions and/or court order is being enforced
- Funds court appointed legal counsel for indigent defendants, ensuring equal access to justice
- Supports the appointment of interpreters for non-English court participants
- Ensures that Magistrates and Judges are informed when making bond release decisions
- Provides telecommunication and postage services so that the court can communicate critical information, upcoming hearings, and court outcomes to citizens
- Supports a website so citizens can access case information, know what to expect when attending court, request ADA accommodations, and perform online transactions
- Provides printing services for communications for the public
- Provides the facility that operates courtrooms and offices so citizens can conduct business in their locality
- Future funding of clerk supplement has the potential to reduce the risk of violation of citizen's civil liberties if qualified clerks are attracted and retained to serve Fairfax citizens.
- Contributes to the County's vision of Maintaining Safe and Caring Communities and Exercising Corporate Stewardship.

Mandates

Virginia Code §16.1-69.6 establishes the 19th District Court to serve the County of Fairfax and the City of Fairfax. In 1973, an ordinance was passed for the creation of General District Courts which replaced a number of municipal and county courts in the state and defined its purpose.

According to Virginia Code §15.2-1638, localities are responsible for providing courthouses and suitable facilities for the judges and staff of district and circuit courts, including Circuit Court Clerks, and upon request space for the Commonwealth Attorney. The costs are paid by the locality and facilities are to be provided in government owned property and not leased.

Virginia Code §16.1-69.50 describes the localities responsibility to provide a suitable quarters for the clerk and a suitable location such as a courthouse and necessary furniture, filing cabinets and other equipment necessary for the efficient operation of the court.

Under Virginia Code §15.2-1643, if the court facility is deemed to be insufficient or inadequate, the Code of Virginia sets out a process that can be used to compel improvements to court facility by local Circuit Courts.

Fees that can be collected for the purpose of funding courthouse maintenance and construction were adopted in 1990 under Virginia Code §17.1-281 which allows the locality to asses a $2 fee on civil, criminal, traffic, and local ordinance cases for the purposes of construction, renovation, or maintenance of the courthouse or jail and court-related facilities and to defray increase in the cost of utilities and maintenance.

Since 2009, Virginia Code §17.1-281(D) notes that localities may assess an additional $3 fee per case, specifically for courthouse construction, reconstruction, renovation of, or adaptive re-use of a structure for a courthouse as long as the Department of General Services (DGS) certifies the courthouse as noncompliant with the ***Virginia Courthouse Facility Guidelines***.

Pursuant to Virginia Code §19.2-163.01, the Virginia General Assembly established the Virginia Indigent Defense Commission to carry out the Commonwealth's constitutional obligation to provide attorneys for indigent persons accused of crimes that carry a potential penalty of incarceration or death. The Commission is statutorily mandated to oversee the certification and recertification of all court appointed attorneys providing criminal indigent defense services, to enforce Standards of Practice and to directly oversee the state public defender offices. The Commission maintains a list of attorneys qualified to represent indigent persons.

The statutes governing appointment of interpreters for non-English speakers are Virginia Code §19.2-164 (criminal) and §8.01-384.1:1 (civil). Interpreters for the deaf and hard of hearing are appointed pursuant to §19.2-164.1 (criminal) and §8.01-384.1 (civil).

The support programs established under the authority of the Comprehensive Community Corrections Act, as specified in §9.1-173 - §9.1-183 of the Code of Virginia or Pretrial Services Act as specified in §19.2-152.2 – §19.2-152.7 of the Code of Virginia.

Trends and Challenges

Overall, the General District Court (GDC) is facing the most challenging period in its history.

- Caseload continues to rise
- Additional case types have been established and absorbed
- More complex processes have been imposed
- Dangerously high ratio of Probation Counselor to clients; well above state standards
- Clerk's Office understaffed by 12 positions; 0.4 positions awarded since 1992

- Citizens and officers of the court have lengthy wait times, coupled with increases in demands and expectations
- Significant turnover in the Clerk's Office due to stagnant and non-competitive salaries, especially considering job responsibilities and consequences of mistakes
- Increase in non-English speaking demographic adding to transaction times

All result in the increased risk that a Fairfax citizen's civil liberties will be violated and has made it very difficult to serve the citizens of Fairfax County in the manner to which they are accustomed and expect.

The total caseload of GDC (Traffic, Criminal, and Civil) has increased over 10,000 cases in the last 11 years or 3.5 percent (316,727 cases in FY 2015 from 306,347 cases in FY 2005). New case types such as Protective Orders, Hot Lanes, and Toll Road violations have been added, in addition to an increase in Involuntary Mental Commitment cases. New legislation has increased demands on the Clerk's Office, such as the added responsibility of collecting and disbursing restitution to victims.

A shortfall of 12 full-time clerks in the Clerk's Office was the result of a recent staffing study conducted by the Supreme Court of Virginia, Office of the Executive Secretary. Despite repeated requests for positions, an increase of only 0.4 FTE has been awarded from the state since 1992. The court actively seeks opportunities for efficiencies and automates processes when practical as it entertains ways to maintain public service to its diverse clientele. Of the 1.1 million Fairfax citizens, several thousand will have some contact with the court each year, involuntarily or not. In some offices, public can experience a 20-30 minute wait to be served in person or on the phone.

There has been a 44 percent turnover in Clerk's Office staff from July 1, 2014 through September 14, 2015. Salary is a primary factor, benefits have been reduced, healthcare premiums have increased, and a recent raise for clerks was offset by a requirement to contribute the equivalent amount toward retirement, exacerbated by an overall increase in cost of living. The court offers training and informal mentoring as it can, but the salaries are insufficient to attract and retain qualified staff, increasing the risk that a Fairfax citizen's civil liberties will be violated. If a clerk fails to update a case correctly, withdraw a warrant, or provides incorrect information to the jail, there are dire consequences for citizens, including arrest.

In addition, the Clerk is responsible for executing the Judges' orders and therefore, has a tremendous responsibility to ensure accurate and timely performance of their duties. A mistake can easily cost someone their civil liberties, by arrest or detaining an inmate longer than ordered, and can result in erroneous information on a citizen's criminal history or driving record which can result in unfavorable hiring and employment decisions.

A large non-English speaking population adds to court employee transaction times in the courtroom, at public counters, and on the telephone. A 2014 US Census Bureau report indicates that nearly 37 percent of the 1.1 million Fairfax residents speak a language other than English at home. While not all will need interpretation or translation services when conducting business with the court, it equates to longer transaction times and taxes court staff as the court strives to provide equal access to justice for non-English speakers.

Operational Support is critical in that it provides support to address the growing caseload, supports due process to indigent defendants and non-English speaking court participants, supports cost-saving community supervision programs, supports public service, and has the potential to ensure citizens' civil liberties are not negatively impacted provided future salary supplements for the Clerk's Office are awarded.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #192: Operational Support for General District Court			
FUNDING			
Expenditures:			
Operating Expenses	$758,771	$776,985	$796,543
Total Expenditures	$758,771	$776,985	$796,543
General Fund Revenue	$8,615,842	$8,025,699	$7,815,345
Net Cost/(Savings) to General Fund	($7,857,071)	($7,248,714)	($7,018,802)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
State	94 / 91.1	94 / 91.1	94 / 91.1
Total Positions	94 / 91.1	94 / 91.1	94 / 91.1

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total court caseload	310,883	313,055	316,727	316,727	316,727
Revenue collected by Clerk's Office for General District Court	$9,042,169	$8,492,762	$7,929,595	$7,929,595	$7,929,595
Revenue collected by Clerk's Office for other county agencies	$2,849,164	$2,893,403	$3,140,701	$3,272,701	$3,272,701
Revenue collected by Clerk's Office for non-county agencies	$1,026,069	$1,219,913	$1,428,861	$1,428,861	$1,428,861

The General District Court (GDC) total caseload has increased by 5,844 cases from FY 2013 to FY 2015 and by 10,380 cases since FY 2005 (306,347 total cases). This increase has been complicated by the addition of new case types, more complex processes, and an understaffed Clerk's Office.

The court has no control over how many cases are filed each year by law enforcement agencies and has to adjust quickly to demand. The court successfully implemented a County-developed application that helps balance the caseload so that the court could maximize its resources and so officers and citizens could be served more expeditiously. The court anticipated increases in caseload for Toll Road violations in FY 2013 and again for Hot Lane violations in FY 2015.

Significant increases in caseload are anticipated when e-summons initiatives are implemented by the Police Department anticipated in FY 2016 or FY 2017. E-summons technology enables officers to issue tickets more easily and more efficiently. While the court does not oppose e-summons technology, it will very difficult to absorb the caseload with no additional staffing.

When caseload increases, so do citizen interactions, including the number of citizens needing foreign language services. This is exacerbated by an increase in the number of non-English speaking population in general. The court strives to provide equal access to justice by providing foreign language interpreters as well as court-appointed legal counsel to indigent defendants. Appointments of legal counsel increase during downturns in the economy as defendants' ability to fund their own legal defense declines.

Revenue collection for the County is performed by the Clerk's Office. It collects roughly $11 million in revenue each year, $8 million of which is for General District Court. Revenue for fines and costs has decreased 12 percent from $8,400,456 in FY 2013 to $7,319,244 in FY 2015 and interest on fines and costs has increased 17 percent in the same period ($124,570 in FY 2013 to $146,156 in FY 2015). Courthouse maintenance fees have decreased 8 percent ($122,767 in FY 2013 to $384,830 in FY 2015) attributed to fewer Traffic and Criminal convictions, despite an increase in caseload. The remaining $3 million collected for the County is disbursed to the Sheriff's Department, Police Department, and Law Library. An additional $1.4 million is collected for the Towns of Vienna and Herndon and the Toll Road and Hot Lane authorities.

LOB #193:

PRE-TRIAL SERVICES (EVALUATION AND ADMINISTRATION)

Purpose

The Pre-trial Services Evaluation Unit and Administration support a cost-saving program that provides an alternative to incarceration, assists the judiciary in making informed bond release decisions, and helps ensure equal access to justice for indigent defendants and non-English speaking court participants. The units also coordinate a Volunteer/Intern program, and performs HR, budget, financial, and procurement duties.

Description

The Pre-trial Services Evaluation Unit evaluates inmates for eligibility for a cost-saving Supervised Release Program (SRP) that provides intensive supervision as an alternative to incarceration pending trial. It conducted over 5,000 investigations in FY 2015 and serves the Juvenile and Domestic Relations District Court (JDRDC), Circuit Court, and General District Court (GDC).

The unit operates 20 hours a day, seven days per week and is supported by 15 merit positions and 8 non-merit positions funded by the County. There are 2 positions funded by the state Pretrial Services Act grant through the Department of Criminal Justice Services. The office is co-located with the Magistrate's Office in the Adult Detention Center (ADC).

The unit conducts investigations of inmates in order to assist Magistrates and Judges in making informed bond release decisions. Investigations consist of an interview of the defendant, call to references (family, employers, and neighbors), and extensive record checks to include NCIC, VCIN, local criminal records, DMV, and court records for pending charges. Staff makes bond recommendations to release to SRP if eligible, increase or decrease bond, assign no bond or release on personal recognizance or third party bond. This information is used at the initial bail hearing, resulting in an earlier release of qualified defendants, reducing costs of defendants remaining in jail. If the defendant remains incarcerated, the information is used at advisement and bond motion hearings. Staff also complete financial interviews on defendants from which the court determines eligibility for court appointed legal counsel.

Over 25,000 record checks were conducted to support the Police Department, other courts, and local agencies such as the Alcohol Safety Action Program (ASAP) and Opportunities, Alternatives, and Resources (OAR) in FY 2015. Record checks by GDC staff allow police officers to return to the streets more quickly.

The Administrative Unit made close to 14,000 assignments for court appointed legal counsel for indigent defendants and arranged for foreign language interpretation services in over 1,100 cases in FY 2015, to ensure equal access to justice.

The unit manages the Volunteer/Intern program that conducted over 4,000 financial interviews in FY 2015 to determine eligibility for court appointed legal counsel, in addition to providing citizens with information and assisting them navigate the courthouse complex.

HR, budget, financial, and procurement duties are also performed by the Administrative Unit that supports the Court Services Division as required by the county. Staff that perform these duties and collaborate with the County's central offices to ensure sound management of County resources and assets.

Benefits

The Pretrial Services Evaluation Unit and Administration support a cost-saving Supervised Release Program (SRP) as an alternative to incarceration for inmates awaiting trial, ensures the judiciary is informed when making bond decisions, supports equal access to justice for indigent defendants and non-English speaking court participants, and fosters community partnership by offering volunteer and intern opportunities.

- Reduction in the jail populations creates and estimated savings to the County of $3.6 million in FY 2015
- Allows defendants to maintain employment to support themselves and their families, reducing the need for more services in the long run
- Improves defendant access to substance abuse or mental health treatment in the community
- Ensures indigent defendants are appointed legal counsel to ensure equal access to justice
- Provides interpreters for non-English speaking court participants
- Advocates public safety by conducting comprehensive investigations on inmates so judiciary can make informed bond release decisions
- Ensures the judiciary is informed of active protective orders, history of violent crime, victim impact statements, and outstanding warrants
- Provides mandated criminal record checks for police seeking arrest warrants, allowing the police a quick return to active duty
- Connects the court with the community through volunteer and intern opportunities and fosters a valuable resource
- Ensures proper handling of the County's resources and assets
- Supports the County vision elements of Maintaining Safe and Caring Communities and Exercising Corporate Stewardship

Mandates

The support programs established under the authority of the Comprehensive Community Corrections Act, as specified in §9.1-173 - §9.1-183 of the Code of Virginia or Pretrial Services Act as specified in §19.2-152.2 – §19.2-152.7 of the Code of Virginia.

Pursuant to Virginia Code §19.2-163.01, the Virginia General Assembly established the Virginia Indigent Defense Commission to carry out the Commonwealth's constitutional obligation to provide attorneys for indigent persons accused of crimes that carry a potential penalty of incarceration or death. The Commission is statutorily mandated to oversee the certification and recertification of all court appointed attorneys providing criminal indigent defense services, to enforce Standards of Practice and to directly oversee the state public defender offices. The Commission maintains a list of attorneys qualified to represent indigent persons.

The statutes governing appointment of interpreters for non-English speakers are Virginia Code §19.2-164 (criminal) and §8.01-384.1:1 (civil).

§19.2-164. Interpreters for non-English-speaking persons (Supreme Court Rule 2:507 derived in part from this section).

In any criminal case in which a non-English-speaking person is the accused, an interpreter for the non-English-speaking person shall be appointed. In any criminal case in which a non-English-speaking person is a victim or witness, an interpreter shall be appointed by the judge of the court in which the case is to be heard unless the court finds that the person does not require the services of a court-appointed interpreter.

An English-speaking person fluent in the language of the country of the accused, a victim or a witness shall be appointed by the judge of the court in which the case is to be heard, unless such person obtains an interpreter of his own choosing who is approved by the court as being competent. The compensation of an interpreter appointed by the court pursuant to this section shall be fixed by the court in accordance with guidelines set by the Judicial Council of Virginia and shall be paid from the general fund of the state treasury as part of the expense of trial. Such fee shall not be assessed as part of the costs unless (i) an interpreter has been appointed for the defendant, (ii) the defendant fails to appear, (iii) the interpreter appears in the case and no other case on that date, and (iv) the defendant is convicted of a failure to appear on that date the interpreter appeared in the case, then the court, in its discretion, may assess as costs the fee paid to the interpreter. Whenever a person communicates through an interpreter to any person under such circumstances that the communication would be privileged, and such person could not be compelled to testify as to the communications, this privilege shall also apply to the interpreter. The provisions of this section shall apply in both circuit courts and district courts.

§8.01-384.1:1: Interpreters for non-English-speaking persons in civil cases.

A. In any trial, hearing or other proceeding before a judge in a civil case in which a non-English-speaking person is a party or witness, an interpreter for the non-English-speaking person may be appointed by the court. A qualified English-speaking person fluent in the language of the non-English-speaking person may be appointed by the judge of the court in which the case is to be heard unless the non-English-speaking person shall obtain a qualified interpreter of his own choosing who is approved by the court as being competent.

B. To the extent of available appropriations, the compensation of such interpreter shall be fixed by the court in accordance with guidelines set by the Judicial Council of Virginia and shall be paid from the general fund of the state treasury as part of the expense of trial. The amount allowed by the court to the interpreter may, in the discretion of the court, be assessed against either party as a part of the cost of the case and, if collected, the same shall be paid to the Commonwealth.

C. Whenever a person communicates through an interpreter to any person under such circumstances that the communications would be privileged and such persons could not be compelled to testify as to the communications, this privilege shall also apply to the interpreter. The provisions of this section shall apply in circuit courts and district courts.

Interpreters for the deaf and hard of hearing are appointed pursuant to §19.2-164.1 (criminal) and §8.01-384.1 (civil). The support programs established under the authority of the Comprehensive Community Corrections Act, as specified in §9.1-173 - §9.1-183 of the Code of Virginia or Pretrial Services Act as specified in §19.2-152.2 – §19.2-152.7 of the Code of Virginia.

Trends and Challenges

Overall, the Pretrial Services Evaluation Unit and Administration Unit perform at high levels and continue to provide valuable and often mandated services; however, maintaining and supporting the volunteer pool with no Volunteer Coordinator position and staffing an almost 24/7 operation in the jail has proven to be challenging. This is especially evident during extended absences such as those that fall under FMLA. Fortunately, strict management of non-merit salary funding and of vacancies has allowed for adequate coverage during staff absences.

The number of volunteer hours performed has decreased by 71 percent since FY 2008 when the Volunteer Coordinator position was eliminated due to budget reductions (7,901 hours in FY 2008 to 2,262 hours in FY 2015). Maintaining and fostering volunteers is critical to operations and was reassigned for the last seven years to another staff member, who continues to be overtaxed.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #193: Pre-trial Services (Evaluation and Administration)			
FUNDING			
Expenditures:			
Compensation	$815,656	$823,781	$897,858
Operating Expenses	55,865	59,080	53,263
Total Expenditures	$871,521	$882,861	$951,121
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$871,521	$882,861	$951,121
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	15 / 14.5	15 / 14.5	15 / 15
Total Positions	15 / 14.5	15 / 14.5	15 / 15

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost savings to County per year - Supervised Release Program (estimated in millions)	$2.4	$2.9	$3.6	$3.6	$3.6
Pretrial interviews/investigations conducted	5,960	5,433	5,113	5,113	5,113
Record checks performed	27,196	26,604	25,660	25,660	25,660
Attorney assignments for indigent defendants	13,031	14,015	13,817	13,817	13,817
Interpreter assignments for non-English speakers	969	1,132	1,131	1,131	1,131

The national trend is to seek alternatives to incarceration for a variety of reasons, a major one being cost. The estimated savings of $3.6 million in FY 2015 was based on the 125,474 days that inmates were supervised through the Supervised Release Program (SRP) in lieu of jail. Without an evaluation program that determines eligibility for the program, an estimated 15 percent of inmates would have remained incarcerated. This resulted in 18,821 days defendants would have likely remained in jail without the SRP, rather than being supervised in the community. The savings is based on the Sheriff's Department cost of $192 per day to house an inmate. While the SRP saves the County in the long run, it will be difficult, to take on additional supervision caseload with Probation Counselors already handling a caseload well above the state standard.

Pretrial investigations continue to be a valuable tool to ensure Magistrates and Judges make informed bond release decisions. It is in the public interest to continue this service that keeps inmates in the community in lieu of incarceration while also preserving community safety. Investigations expect to continue at present rates.

The unit will continue running criminal record checks since this is a mandated requirement and allows Police officers to return to active duty without delay. The number of record checks decreased by 3.5 percent (25,660 in FY 2015 from 26,604 in FY 2014). Numbers are expected to remain relatively flat but continue to be a high volume service that Court Services provides primarily to the Police Department.

Attorney assignments for legal counsel for indigent defendants generally increase during tough economic times as defendants struggle financially. Attorney assignments peaked in FY2014 at 14,015 but have since decreased slightly to 13,817, just above FY 2013 levels of 13,031 assignments. They are expected to remain relatively flat and could decrease slightly if the economy improves.

An increase in interpreter assignments for non-English speaking court participants indicates an increase in the number of citizens having equal access to justice. Assignments have increased 58 percent since FY 2010 (714 in FY 2010 to 1,131 in FY 2015) and although shown as flat in the table below, they may increase further as the demographics change and caseload increases.

Grant Support

Grant funding is provided by the state of Virginia through the Department of Criminal Justices Services. There is no cash match requirement and it is anticipated that funding will be recurring as it has in the past. The grant funds two positions in Pretrial Services in addition to operational support. The grant funds One Probation Counselor III who oversees the Pretrial Evaluation Unit located in the Adult Detention Center in addition to an Administrative Assistant II position in Court Services Administration located in the courthouse. The grant also funds several Probation Counselor positions in Community Supervision Services (see following pages).

In FY 2016, total grant funding awarded was $753,077. It's estimated that $178,244 or roughly 25 percent is dedicated to the Pretrial Evaluation and Administrative Unit for salaries and operating expenses. The remaining amount of grant funding, an estimated 75 percent or $574,833, funds the Community Supervision Services, which provides supervision both pre-trial and post-trial in lieu of incarceration.

Since its inception, grant funding has remained relatively flat and has not accommodated increases to salary and fringe benefits that have applied to all county positions. As a result, the amount of positions able to be supported by the grant has declined over time and additional positions remain at risk.

LOB #194:

COMMUNITY SUPERVISION SERVICES (PRE-TRIAL AND POST-TRIAL PROBATION)

Purpose

Community Supervision Services administers cost-saving supervision programs that provide clients with intensive supervision pre-trial through the Supervised Release Program (SRP) and post-trial through Probation Services, in lieu of incarceration. Qualified defendants return to the community, maintain employment and family responsibilities, and have better access to substance abuse and mental health treatment, while reducing the jail population and maintaining community safety.

Description

Community Supervision Services operates the following multi-faceted, cost-saving, and successful programs, while ensuring public safety and compliance with the Code of Virginia.

- Supervised Release Program (pre-trial) for GDC, JDRDC, and Circuit Court
- Probation (post-trial)
- Mental Health Competency/Sanity Monitoring Service
- Driving on Suspended Program (DOS)
- Alcohol Diversion Program (ADP)
- Restitution and court costs collection and monitoring
- Veteran Treatment Docket supervision

The Supervised Release Program (SRP) serves the Circuit Court and the Juvenile & Domestic Relations District Court (JDRDC), in addition to the General District Court (GDC). Typical offenders supervised before trial, have been charged with felonies, while those on probation following trial have convictions that range from felonies to misdemeanors such as property crimes and assault. Some offenders have complex substance abuse issues, chronic mental health treatment orders, post-traumatic stress disorder, or traumatic brain injury complications.

The unit consists of 14 Probation Counselors and Probation Counselor Supervisors who carry both intensive SRP cases and probation cases simultaneously. Grant funding supports 6 positions, while the County funds the remaining positions.

A typical Probation Counselor carried a caseload of 111 cases, 34 intensive SRP cases plus 77 Probation cases in FY 2015. The state standards recommend 40 SRP cases or 60 Probation cases, but not both. Duties include:

- Providing court-ordered supervision by conducting regular bi-monthly or weekly meetings with offenders
- Preparing court reports to document offenders' progress. Supervising behavior to ensure offenders remain drug free, refrain from additional criminal activity, maintain or find employment, attend drug treatment programs, and appear at all court hearings
- Coordinating the placement of offenders in Community Service or Mental Health programs
- Enforcing judicial orders and identifying and reporting violators for swift enforcement and apprehension

Monitoring of Mental Health cases provides a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations. Probation Counselors handle close to 100 of these intensive cases per year.

The Driving on Suspended Program assists roughly 300 participant each year prepare for and navigate the requirements of license reinstatement. This is critical as penalties for Driving on a Suspended License include up to 12 months in jail and additional license suspension, in addition to hefty fines and court costs.

Probation Officers also monitor Alcohol Diversion Program clients, resulting from underage drinking violations, often issued at concerts attended by college students.

Victims and the court both benefit immensely as a result of the restitution and court costs collected through this program. Restitution collections alone range from $315,000 - $430,000 annually.

Benefits

Community Supervision Services provide numerous opportunities for citizens to be supervised in the community in lieu of incarceration while ensuring public safety. Programs benefit defendants, their families, victims, the general public, and the County through cost-savings.

- Use of community supervision programs in lieu of jail create a savings to the County
- Allows defendants to maintain employment to support themselves and their families, reducing the need for more services in the long run
- Improves defendant's access to substance abuse or mental health treatment
- Provides mental health monitoring to ensure timely completion
- Provides defendants with an avenue to restoration of driving privileges
- Encourages collection of restitution to benefit victims and collection of fines and costs for the court
- Provides alcohol diversion for underage drinking
- Advocates public safety by ensuring compliance with court orders and conditions
- Reinforces the County vision element of Maintaining Safe and Caring Communities.

Mandates

The support programs established under the authority of the Comprehensive Community Corrections Act are described in Virginia Code §9.1-173 through §9.1-183.

The Pretrial Services Act is specified in §19.2-152.2 through §19.2-152.7 of the Code of Virginia.

Virginia Code §18.2-251 describes probation with conditions: Persons charged with first offense may be placed on probation; conditions; substance abuse screening, assessment treatment and education programs or services; drug tests; costs and fees; violations; discharge.

Virginia Code §19.2-303.2 also describes persons charged with first offenses that may be placed on probation:

Whenever any person who has not previously been convicted of any felony pleads guilty to or enters a plea of not guilty to any crime against property constituting a misdemeanor, under Articles 5, 6, 7 and 8 of Chapter 5 (§18.2-119 et seq.) of Title 18.2, the court, upon such plea if the facts found by the court would justify a finding of guilt, without entering a judgment of guilt and with the consent of the accused, may defer further proceedings and place him on probation subject to terms and conditions, which may include restitution for losses caused, set by the court. Upon violation of a term or condition, the court may enter an adjudication of guilt and proceed as otherwise provided. Upon fulfillment of the terms and conditions, the

court shall discharge the person and dismiss the proceedings against him. Discharge and dismissal under this section shall be without adjudication of guilt and is a conviction only for the purpose of applying this section in subsequent proceedings. 1985, c. 617.

Virginia Code §19.2-303.3 authorizes Probation. Sentence to local community-based probation services; services agency; requirements for participation; sentencing; and removal from probation; payment of costs towards supervision and services.

Trends and Challenges

Community Supervision Services continue to offer meaningful and cost-effective programs; however, increases in caseload and reporting requirements, without an adequate number of Probation Counselors, make mitigating the risk to the community a major concern.

- Estimated savings to the County has increased through the use of community supervision
- Caseload per Probation Counselor continues to increase
- Additional mandatory reporting requirements are cumbersome and time consuming
- Staffing remains inadequate

Perhaps the most indicative measurement of caseload is the average daily caseload per Probation Counselor. The Department of Criminal Justice Services (DCJS) standards recommend 40 intensive SRP cases or 60 Probation cases per Probation Counselor. There were 111 cases per Probation Counselor in Fairfax in FY 2015. What's more problematic than the total cases is that 34 are intensive SRP cases in addition to 77 Probation cases. Even with two Probation Counselor positions awarded in FY 2016, the average daily caseload per Probation Counselor remains at 91 (28 intensive SRP cases plus 63 Probation cases) in the first quarter, still well above the DCJS state standard. While the actual number of referrals may increase and decrease, this indicator takes into account the actual number of days of supervision each referral required.

The number of placements into the intensive SRP program has increased 49 percent since FY 2009 from 785 SRP placements to 1,136 in FY 2015. Probation cases, which are less intensive than SRP cases, have decreased 25 percent in the same period (1,562 placements in FY 2009 to 1,168 placements in FY 2015), and therefore have less of an impact on workload than SRP cases.

Additional requirements and demands encompassing the use of evidence based practices in supervision add integrity to the program; however, the process drastically increases the workload on the Probation Counselors. Between 2011 and 2013, the additional mandatory reporting requirements listed below have been implemented making case management cumbersome and time consuming.

- Virginia Pretrial Risk Assessment Instrument (VPRAI)
- Modified Offender Screening Tool (M/OST)
- Offender Screening Tool (OST)

Furthermore, future implementation of STEPS, a case management tool and PRAXIS, a recommendation instrument, will again drastically increase the workload of Probation Counselors.

With the addition of two new Probation Counselor II positions that were approved by the Board as part of the FY 2016 Adopted Budget Plan the caseload per probation officer is expected to decrease slightly but is still well in excess of the state standard. Further, it should be noted that these additional positions will support the recently initiated Veterans Treatment Docket, a court-supervised comprehensive treatment program for the Veteran population which requires intensive supervision and often suffers from substance abuse, mental health and/or post-traumatic stress disorder.

Increases in fringe benefits and pay increases for county merit staff, with no increase in grant funding to cover these expenses, may require further reductions in grant staffing in the future which will negatively impact services to both clients and the courts.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #194: Community Supervision Services (Pre-trial and Post-trial Probation)			
FUNDING			
Expenditures:			
Compensation	$417,275	$395,957	$574,015
Operating Expenses	39,903	42,200	49,166
Total Expenditures	$457,178	$438,157	$623,181
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$457,178	$438,157	$623,181
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	6 / 6.5	6 / 6.5	8 / 8
Total Positions	6 / 6.5	6 / 6.5	8 / 8

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average daily total caseload per probation counselor	102	104	111	91	91
Average daily SRP caseload per probation counselor	26	32	34	28	28
Average daily Probation caseload per probation counselor	76	72	77	63	63
Cost savings to County per year - use of supervision in lieu of incarceration (estimated in millions))	$4.7	$5.1	$6.3	$6.3	$6.3
Amount of restitution collected for victims Amount of restitution collected for victims	$362,886	$322,995	$316,012	$316,012	$316,012

There have been significant increases in both the average daily caseload per Probation Counselor and the intensive Supervised Release Program (SRP) caseload.

The most critical factor in determining caseload is the average daily caseload per Probation Counselor which rose 17 percent with no new staff from FY 2009 to FY 2015 (95 cases in FY 2009 to 111 cases in FY 2015). In the first quarter of FY 2016, the average daily caseload per Probation Counselor decreased to 91 due to the addition of two Probation Counselors at the beginning of FY 2016. Caseload still remains significantly

higher than the state standard of 40 intensive SRP cases OR 60 Probation cases. Caseloads are expected to remain at these high levels unless additional Probation Counselor positions are funded.

Second in importance is the number of intensive SRP cases assigned as this supervision requires more intensive and frequent interaction with the client than standard Probation supervision. From FY 2013 to FY 2015, the average daily SRP caseload per Probation Counselor increased by 31 percent (26 cases to 34 cases). With the addition of two Probation Counselors in FY 2016, the SRP caseload per Probation Counselor is still 8 percent higher than in FY 2013, according to FY 2016 first quarter statistics (26 cases in FY 2013 to 26 cases in first quarter of FY 2016).

An estimated FY 2015 savings of $6.3 million is a direct result of the use of the Supervised Release Program (SRP) and Probation ($3.6 million and $2.7 million estimated savings respectively) in FY 2015. This is an increase of 24 percent from FY 2014, when these two programs created an estimated savings of $5.1 million combined. More active supervision days result in fewer jail days. Higher cost to house an inmate per day ($170 per inmate per day in jail in FY 2014 to $192 per inmate per day in jail in FY 2015) results in higher overall costs savings when supervision is used in lieu of incarceration.

Restitution collection directly benefits citizens. At its peak in FY 2011, total collections reached $430,000. Collections dropped to $316,012 in FY 2015, thought to be a result of the struggling economy and defendants' reduced ability to pay. Collections are expected to remain basically flat until the economy improves.

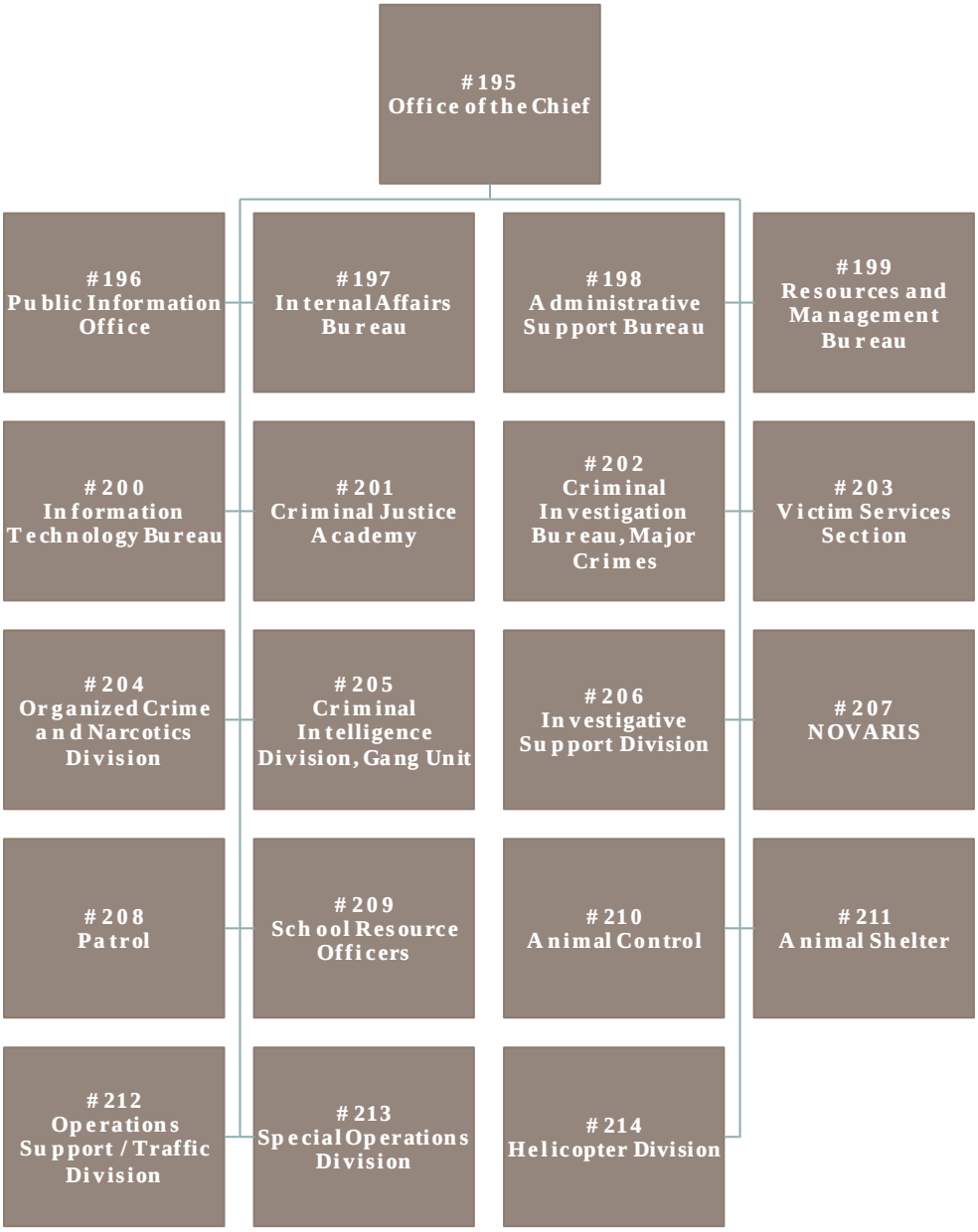
Grant Support

Grant funding is provided by the state of Virginia through the Department of Criminal Justices Services. There is no cash match requirement and it is anticipated that funding will be recurring as it has in the past. The grant funds six Probation Counselor positions in the General District Court Community Supervision Services (this LOB) and two positions in the Pretrial Services Evaluation and Administrative units (see previous LOB). The grant also supports one Probation Counselor in the Juvenile & Domestic Relations District Court.

In FY 2016, total grant funding awarded was $753,077. It's estimated that roughly 75 percent of grant funding or $574,833 will be used for Community Supervision Services personnel and operating costs. The remaining estimated 25 percent or $178,244 of grant funding is dedicated to the Pretrial Evaluation and Administrative Unit.

Since its inception, grant funding has remained relatively flat and has not accommodated increases to salary and fringe benefits that have applied to all county positions. As a result, the amount of positions able to be supported by the grant has declined over time and additional positions remain at risk.

It should be noted that grant awards for the Comprehensive Community Corrections and Pretrial Services grant were reduced in FY 2011 by 5.46 percent ($39,969); by 5.5 percent ($40,697) in FY 2012; and 4.65 percent ($33,980) in FY 2013.


#195
Office of the Chief
#196
Public Information Office
#197
Internal Affairs Bureau
#198
Administrative Support Bureau
#199
Resources and Management Bureau
#200
Information Technology Bureau
#201
Criminal Justice Academy
#202
Criminal Investigation Bureau, Major Crimes
#203
Victim Services Section
#204
Organized Crime and Narcotics Division
#205
Criminal Intelligence Division, Gang Unit
#206
Investigative Support Division
#207
NOVARIS
#208
Patrol
#209
School Resource Officers
#210
Animal Control
#211
Animal Shelter
#212
Operations Support / Traffic Division
#213
Special Operations Division
#214
Helicopter Division

Department Overview

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

Focus
The Police Department is poised to continue to keep pace with the demands for service from urbanization, population growth, and significant language and cultural diversity changes. As County demographics change, the Police Department continues to maintain an effective multi-disciplinary dialogue with all customers to foster superior delivery of essential police services now and into the future. The philosophy of providing the community with ownership of how its Police Department will deliver essential police services is the foundation of a responsible and professional law enforcement agency.

In addition to the unique demands associated with urbanization of the County, the Department faces challenges brought about by local, national, and international crime trends, and the disturbing and continuing threats of violent acts ranging from active shooter(s) to acts of terrorism, as well as gang activity and street crime. During the last five years, the County has experienced an upward trend in the number of financially motivated offenses, to include fraud, forgery and embezzlement, as well as serial crimes perpetrated by organized crime and suspects, who have no connection to Fairfax County, however, target County residents and businesses due to the economic strength of the local area.

To combat these trends, the Police Department leverages local and regional criminal intelligence networking capacities with law enforcement partners to share information designed to increase the probability of making significant arrests of suspects and disruptions in organized crime; assigns detectives to conduct complex investigations of criminal networks; and uses established crime prevention networks within the community to prevent opportunities for criminal activity through vigilant reporting of suspicious activities. The Police Department's Crime Analysts work vigorously to develop comprehensive and broad-based strategies to determine the root causes of crime. Crime Analysts provide Patrol Commanders with critical trend analysis reports which are used to develop proactive strategies to deter criminal acts and apprehend the offenders in an overall goal of crime reduction and improvements in the quality of life in the community.

The Police Department recognizes the serious negative impact domestic violence has on the quality of life in the County. Domestic violence often results in cases of assault; however, it can escalate at times to involve the crimes of murder, aggravated assault, and rape. Counselors in the Department's Victim Services Section are assigned to sworn Domestic Violence Detectives at each district station. The teaming of counselors with sworn police officers enables the Department to provide direct cohesive services to victims of domestic violence and a high degree of follow-up, which can help to reduce further victimization. In addition, the Police Department recently launched a Lethality Assessment Program (LAP). All patrol officers are trained to administer a lethality questionnaire assessment to victims of domestic violence for the purposes of providing immediate resources to victims of domestic violence at any time of the day or night. This program truly demonstrates the Department's engagement with many community partners who share the goal of increasing services and eliminating domestic violence.

The Police Department, along with the Community Services Board, other public safety agencies, and mental health advocates, have also partnered to develop additional crisis intervention programs, including a drop off center which will provide a viable jail diversion alternative for those in mental health crisis. The Department looks forward to achieving this critical strategic goal and reducing the out-of-County transports of those in crisis.

The urbanization of the County is projected to continue well into the future with the Department providing services in a County of over one million residents. This is done with one of the lowest officer-to-citizen ratios for a jurisdiction of Fairfax County's size. Despite successes in handling increased workloads and the complexity of cases, the most serious challenge the Department faces is staffing levels. Based on in-depth analysis, the Police Department is in critical need of additional staffing, to include civilian support personnel, officers, supervisors and commanders.

The FY 2016 – FY 2020 Public Safety Staffing Plan identifies the urgent need to establish an additional Patrol Area in each district station (except the McLean Station). Staffing one additional Patrol Area per district station will require 42 additional officers to provide coverage in the new patrol areas. The additional Patrol Areas are needed as current Patrol Areas have exceeded their capacity of 6,000 Calls for Service (CFS) on an annual basis. The FY 2016-FY 2020 staffing plan (as mentioned above) provides a more in depth analysis of current trends and challenges and can be found at: http://www.fairfaxcounty.gov/dmb/fy16-fy20-public-safety-staffing-plan.pdf.

The urbanization of the County continues to increase demands upon transportation systems and presents many safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to its active regional leadership efforts with multi-jurisdictional traffic safety programs designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management. These programs continue to receive the highest national honors through the International Association of Chiefs of Police, the Metropolitan Council of Governments, and Mothers Against Drunk Driving.

Volunteer programs provide an effective supplemental administrative and operational workforce, and the Department is very fortunate to have highly dedicated residents who become involved in such programs as the Auxiliary Police Officer program, Volunteers in Police Service, Citizen Police Academy, and Neighborhood Watch programs. All of these programs aim to actively engage residents in the effort to protect the County.

Effective partnerships with the community include significant partnerships with the Fairfax County Unified Prevention Coalition and other non-profits organizations; working closely with programs such as Sexual Assault Free and Empowered (SAFE) and the Gang Coordinating Council. The Road DAWG (Don't Associate With Gangs) program continues to positively impact at-risk youth by providing innovative, educational tools to prevent youth from engaging in gang life. The Department has increased networks with diverse community groups to continue dialogues with community leaders in order to ensure the agency is providing customized, essential Police services to maintain the safety of all neighborhoods.

The Police Department's FY 2016 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential Police services and the changing demands of an evolving community. The future of the Department holds exciting challenges which require continued partnerships with key stakeholders; and especially residents. The Police Department is proud to serve Fairfax County and to continue the successful partnership with its residents that helps to make Fairfax County one of the safest jurisdictions in the nation. To achieve this, the Department has embarked on many internal and external reviews to ensure all policies, training, performance, and community interactions are professional and consistent with best practices.

The Department responded to an average of over 450,000 calls for service from calendar year 2012 to 2014. In addition, the complexity in the types of calls for service and the time required to investigate these incidents has significantly increased and impacted initiatives aimed to actively engage the communities that are served. To assess the Department's services, and to challenge and re-engineer how essential law enforcement services are provided in a community that exceeds one million residents, several reviews are underway in the Department. Despite the challenges to the police profession nationwide, the Fairfax County Police Department is fortunate to have a community which continues to support and assist its mission of preventing and fighting crime.

As part of the review, the Police Department proactively undertook an independent review of its use of force training and related policies and procedures. The review, conducted by the Police Executive Research Forum (PERF), proposed seventy-one recommendations. PERF's review found that the Department is in critical need of additional personnel to include additional supervision. While this appears to be a large number of recommendations, PERF stated that the Department continues to be one of the best in the nation, and that these recommendations are not designed to turn around a troubled department, but rather to place the Fairfax County Police Department as a national model for change and a leader in meeting future trends in the profession.

The core theme of change in the PERF review is adopting the philosophy of the sanctity of life in all the Department does. Policy changes have been initiated and are being incorporated in training programs which embrace state-of-the-art decision-making models and best practices for de-escalation and escalation techniques as well as new initiatives to safely interact and divert from jail those suffering mental illness. Currently nearly half of all patrol officers are certified in Crisis Intervention Team training and all recruits now receive parallel training. The Department has always conducted reviews of events nationally and locally and made prudent policy and training changes over its 75 years of service to the community and as such, many of PERFs recommended changes were in-progress prior to the completion of the review. The PERF review validates that the Department is on the right course to be leaders nationally as the police profession is challenged in the core areas of use of force and related policies.

In the fall of 2014, the Department voluntarily began a self-assessment process to align all policies and procedures to comply with several hundred national standards established by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The on-site assessment, required to obtain accredited status, is scheduled for early 2016 and will be conducted by assessors from major police departments across the United States. The Department will continue to maintain accredited status from the Virginia Law Enforcement Professional Standards Commission. Today, CALEA accreditation is one of many critical endeavors to ensure policies and procedures are at the leading edge of the profession.

During the last year, the Department's social media presence continued to expand in efforts to share more information with the community. Recently the Department posted ten years of officer involved shooting case summaries and data on its public web site. The goal in posting ten years of data for officer involved shootings is to share information on cases in order for the community to better understand the investigative processes and decisions in these events, and to invite dialogue in these matters.

The Department is fortunate to have community members graciously volunteer to establish and serve on the Communities of Trust Committee comprised of all public safety agencies that report directly to the Chairman of the Fairfax County Board of Supervisors. This effort aligns well with recommendations from the Task Force on 21st Century Policing (http://www.cops.usdoj.gov/policingtaskforce). Forums have been held throughout the community and numerous initiatives are in development to increase public safety engagement with the community to build upon mutual trust. Engagement is a critical component of reducing crime and building trust with the community.

Another community engagement endeavor launched by the Chairman of the Board of Supervisors, was the creation of the Ad Hoc Police Policy and Practices Commission. The Commission is comprised of five sub-committees that reviewed the Police Department related to the use of force, communications, recruitment-diversity-applicant vetting, independent oversight and investigations, and mental health. The Commission made recommendations to the Board of Supervisors on October 27, 2015. Many of the proposed recommendations align with changes the Department had already made or are in the process of making (CALEA and PERF). The Police Department along with employee group leaders are highly involved with all of the community members that served on the Commission and look forward to the positive change that the Commission's recommendations will make.

The reviews being conducted by the Department involve issues facing law enforcement agencies across the nation. Through open collaboration and partnerships with the community, the Police Department will continue to maintain and grow its national reputation as a leader in the law enforcement profession as it works to collectively protect and serve Fairfax County.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$147,758,976	$151,068,626	$156,887,430
Operating Expenses	24,619,273	27,623,652	24,602,239
Work Performed for Others	(725,421)	(746,827)	(697,406)
Capital Equipment	142,769	776,225	0
Total Expenditures	$171,795,597	$178,721,676	$180,792,263
General Fund Revenue	$30,742,228	$32,997,509	$30,973,859
Net Cost/(Savings) to General Fund	$141,053,369	$145,724,167	$149,818,404
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1718 / 1718	1720 / 1720	1722 / 1722
Total Positions	1718 / 1718	1720 / 1720	1722 / 1722

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
195	Office of the Chief	$3,239,348	22
196	Public Information Office	731,933	9
197	Internal Affairs Bureau	1,636,498	17
198	Administrative Support Bureau	17,727,674	52
199	Resources and Management Bureau	4,985,458	49
200	Information Technology Bureau	4,873,880	18
201	Criminal Justice Academy	8,989,717	38
202	Criminal Investigation Bureau, Major Crimes	9,952,619	101
203	Victim Services Section	576,669	5
204	Organized Crime and Narcotics Division	4,753,893	43
205	Criminal Intelligence Division, Gang Unit	2,917,194	33
206	Investigative Support Division	2,553,412	20
207	NOVARIS	634,516	7
208	Patrol	92,395,325	1062
209	School Resource Officers	4,834,662	55
210	Animal Control	3,308,170	34
211	Animal Shelter	1,736,347	32
212	Operations Support / Traffic Division	6,848,726	70
213	Special Operations Division	4,887,455	34
214	Helicopter Division	3,208,767	21
Total		$180,792,263	1722

Lines of Business

LOB #195:

OFFICE OF THE CHIEF

Purpose

The Chief of Police is responsible for the overall management of the Department, including the major areas of personnel administration, training, planning and research, fiscal management, and policy formulation. The Office of the Chief administratively supports and serves the Chief of Police in managing the structural components of the Department, which provides essential law enforcement and public safety services to all County stakeholders.

Description

The Chief of Police reports to a Deputy County Executive and is responsible for the overall management of the Police Department, particularly in the areas of personnel administration, training, fiscal management, and policy development. The Chief is the agency representative and contact person for other County and law enforcement agencies.

The Deputy Chief of Police for Administration, the Deputy Chief of Police for Operations and Investigations, and the Deputy Chief of Police for Patrol assist the Chief in the administration of the Department's budget, conduct public relations activities, develop Department policy, and share in the responsibility of personal representation of the Chief of Police.

The Planning and Research Bureau for the Office of the Chief reports directly to the Chief of Police and is primarily responsible for strategic planning, research related to the identification and adoption of best practices, crime analysis, administration, project/program evaluations, feasibility studies, improving internal and external communication to and from the Chief of Police, community outreach, legislative collaboration, and the production of professional articles written for internal publication and publication in professional law enforcement journals.

Benefits

The pillars of superior public safety services rest on corporate vision that promotes community involvement, stability and service through order, assistance and visibility. The Office of the Chief supports the Chief of Police to meet these Departmental goals to serve a growing and diverse community by promoting the quality and sanctity of life.

The Office of the Chief serves the Chief of Police responsible for agency direction and management which provides key benefits to County residents by:

- Creating a culture of engagement to improve the culture of safety in the organization and within the community;
- Keeping pace with urbanization as the County encourages distinct areas where residents have unique and desirable places to live, work, play, shop and connect with others;
- Maintaining safe and caring environments to prevent and fight crime; and,
- Exercising corporate stewardship with accountable, transparent and responsive services and actions.

Mandates

The Office of Chief supports several efforts that benefit County residents as previously outlined. A mandated responsibility includes:

- Bias/ Hate Crime Reporting: Virginia Code § 52-8.5 to report hate crimes to the Department of State Police.
- Crime Reporting: Virginia Code §§ 52-28 and 52-8.5 to report certain crimes and offenses to the Department of State Police for statewide crime reporting and transmittal to the FBI Uniform Crime Reporting System.

Activities that are not mandated include:

- Chief's Council on Diversity Recruitment
- Chief's Citizen Advisory Council
- Safety Officer Program
- Communities of Trust
- National Night Out
- Community survey
- Strategic Plan & Annual Report

Trends and Challenges

As policing in the 21st Century continues to advance with a culture of safety, proven technologies, and strategies to strengthen policies, the Office of the Chief will likewise continue to research, evaluate, and recommend best practices to serve the organization and residents of Fairfax County.

The continuous objective review and audit of Departmental policies, regulations, memorandums, practices, and directives will require the Office of the Chief/ Planning and Research Bureau to liaison with internal and external subject matter experts to develop or modify procedures to strengthen community partnerships, promote responsibility and accountability, respect diversity, communicate effectively, and provide superior service while valuing the department's workforce.

The trend for public transparency while protecting citizen privacy through sanctity of life optics will both reflect in policy, practice and culture. Finding the optimal balance to build lasting community partnerships will be paramount as common goals and all County stakeholders prioritize mission equities.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #195: Office of the Chief			
FUNDING			
Expenditures:			
Compensation	$1,696,304	$3,502,261	$3,062,091
Operating Expenses	91,661	145,989	177,257
Capital Equipment	0	21,865	0
Total Expenditures	$1,787,965	$3,670,115	$3,239,348
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,787,965	$3,670,115	$3,239,348
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	15 / 15	24 / 24	22 / 22
Total Positions	15 / 15	24 / 24	22 / 22

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Bias/Hate Crimes Reported	35	19	34	33	33

Bias/ Hate Crime Reporting

Report Type	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Verbal Threat	1	2	4	7	4	6
Mail Threat	4	2	2		1	1
Harassment	7	15	6	9	6	8
Vandalism	23	21	15	15	6	15
Crossburning	1					
Assault	3	2	3	2	1	2
Felony Assault		1			1	
Arson						
Bombing						
Abduction						
Murder						
Other				2		2
TOTAL	39	43	30	35	19	34

Table 1. FY 2010 to FY 2015 Bias Incidents and Hate Crime reporting.

The agency continues to exercise consistent availability and sensitivity to encourage citizen reporting. Outreach and communication efforts are crucial in this relationship. Additionally, consistent with Virginia Code § 52-8.5, actual and complete reporting of bias incidents are vital in properly evaluating, monitoring, and responding to all alerted hate crimes in the County. This informative process will aid federal, state and local analysis towards a combined effort to strengthen prevention efforts, halt future occurrences, and promote restorative and remedial measures for affected victims and the community as a whole.

The success of existing methodologies to combat the reduction of bias incidents and hate crimes appear to have value and influence in reducing local occurrences.

Grant Support

FY 2016 Grant Total Funding: Federal funding of $116,813 supports the Office of the Chief LOB. There are no positions and no Local Cash Match is associated with this grant. This grant specifically provides funding for equipment, technology, and other services designed to reduce crime and improve public safety in Fairfax County.

LOB #196:

PUBLIC INFORMATION OFFICE

Purpose

The Public Information Office (PIO) is responsible for informing the community, assisting the media in covering news stories at incident scenes, preparing and distributing agency news releases, arranging and assisting at media conferences, coordinating and authorizing the release of information regarding crimes, victims and newsworthy occurrences involving the Department. The PIO also manages all social media platforms used by the Department to engage the community.

Description

The PIO informs the public about police activities, matters of public safety, and operations through communications with the media, use of numerous social media outlets (Twitter, Facebook, Blog and SoundCloud), and responds to email and telephone inquiries. The PIO is also responsible for informing the Board of Supervisors regarding events which are of interest to the public.

The public has the right to be informed about police activities and operations, while the Department maintains sensitivity to the victims of crimes and their families. The PIO shall operate with a predisposition to disclose public records accurately, timely, and in an actionable format using multiple forms of communication, leveraging both traditional platforms and social media channels. The PIO is utilized in matters of public safety, missing endangered persons announcements and lookouts, as well as informing the community about offenders of serious serial crimes where more victims may be outstanding.

The office operates in concert with the Office of Public Affairs (OPA) through regular communication and attendance at weekly public safety PIO meetings. The PIO employs improvements to communication methods and updates policies in conjunction with results of media surveys and research conducted by OPA. In addition, OPA is the releasing authority for events that involve three or more County agencies.

Business hours for the PIO are Monday-Friday 7:00 am - 5:00 pm, excluding holidays. During normal business hours, minimum staffing will consist of two Public Information Officer's on-duty and one supervisor or commander on-duty or available for call-out response. Outside of normal business hours, phone lines will be forwarded to the Department of Public Safety Communications (DPSC). DPSC will be provided a Public Information Officer call-out schedule for inquiries/response. One Public Information Officer and one supervisor or commander is on-call at all times.

Benefits

Communication from the Department is vital to continuing to building public trust and maintaining a safe and caring community. Residents are informed of activity in their neighborhood, enhancing their knowledge of the community and ability to educate and protect themselves from potential victimization. In addition, their knowledge of police activity allows for actionable engagement in crime prevention. Direct PIO communication with residents assists in advertising activities and services available to the community. The PIO is charged with creating a culture of engagement through usage of two-way communication allowed by social media and invitations to events, meetings, and educational opportunities. The PIO utilizes feedback from the community to determine what information people are seeking and provide information to entities of the department about what services are requested.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Urbanization and technology changes have led to the expectation that more information will be released and that this information will be released immediately, as social media allows any person the ability to send a widespread message in a short amount of time. The PIO is expected to report activities without the use of media and keep the community informed of events and activities in a short amount of time following their occurrence. Current challenges include a significant increase in the amount of information to be released which must be researched and determined factual and the protection of the rights of victims and witnesses. While workload has increased, staffing to complete the tasks has not increased.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #196: Public Information Office			
FUNDING			
Expenditures:			
Compensation	$688,626	$750,700	$719,633
Operating Expenses	11,899	5,091	12,300
Total Expenditures	$700,525	$755,791	$731,933
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$700,525	$755,791	$731,933
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	9 / 9	8 / 8	9 / 9
Total Positions	9 / 9	8 / 8	9 / 9

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Twitter Followers	NA	21,690	52,080	57,288	63,017
Facebook Followers	NA	18,377	35,635	39,199	43,118
WordPress Blog Email Subscribers	NA	1,007	2,011	2,212	2,433
Twitter Posts	NA	NA	5,959	6,555	7,210
Facebook Posts	NA	333	555	611	672
WordPress Blog Posts	NA	474	648	713	784

The PIO has found that followers subscribe to various methods to receive information. Therefore, the PIO believes there is not very much crossover among the various methods with which information is shared, until directed to each site from a different source. For example, posting information about a news release on the Facebook page and directing users to click a location to take them to the story on the WordPress blog site.

LOB #197:

INTERNAL AFFAIRS BUREAU

Purpose

Integrity, professionalism, and courtesy are cornerstones of the Department. The Internal Affairs Bureau is charged with promoting these ideals through impartial and thorough investigations of alleged employee misconduct, proactive inspections for policy compliance, and adherence to both state and national accreditation standards. In addition, the Internal Affairs Bureau is also responsible for responding to Freedom of Information Requests (FOIA), responses to subpoena duces tecums, processing and serving subpoenas, and providing investigative support for the Office of the County Attorney for lawsuits involving the Department and employees who might be sued as the result of their performance of duty.

Description

The Internal Affairs Bureau is comprised of both the Inspections Division and the Investigations Division. The Bureau is overseen by a Major who reports directly to the Chief of Police. The Major has an administrative assistant who helps manage logistical needs and the day to day administrative needs of the Bureau. The Investigations Division is commanded by a Captain and has seven supervisory detectives (five Second Lieutenants and two Sergeants) as well as one administrative assistant who assists the detectives with administrative matters and transcription of recorded statements. The Inspections Division is commanded by a First Lieutenant. It is supported by one second lieutenant, three management analysts, and one administrative assistant. There are also four volunteers whose total hours of service equal that of a full time employee. These volunteers support both Divisions within the Bureau.

The Investigations Division is responsible for investigating serious or complex allegations against employees generated from within the Department or from outside sources. These complaints usually involve allegations of criminal misconduct or serious violations of Department policy. In addition, the Investigations Division is responsible for investigating all employee uses of force involving the use of firearms, or any other use of force where there is death or serious injury to the party subjected to the use of force. Minor allegations involving complaints of minor misconduct or where *de minimus* injuries occur during a use of force encounter are investigated at the employee's command level. However, the Internal Affairs Bureau is responsible for managing and overseeing the end product of those investigations for consistency and fairness to employees, the complainants, and the community.

The Investigations Division is responsible for ensuring complete and thorough investigations of all cases within 60-90 days. Upon completion, a thoroughly documented case file is forwarded to the investigated employee's commander for review. The Investigations Division also identifies potential training needs through the course of administrative investigations and civil actions directed at the Department. The recommendations are forwarded to the Director of the Fairfax County Criminal Justice Academy for evaluation and incorporation into recruit and in-service training.

The Inspections Division conducts reviews of Department policies, procedures, and operations. Inspections often require on-site visits to police facilities and observations of operations and performance. Once an inspection is completed, the Inspections Division prepares a report for the Chief of Police and makes recommendations to the affected commander for improvement. The Inspections Division is also tasked with assuring that requests under the Virginia Freedom of Information Act are completed according to law. New to the Inspections Division has been the oversight of both state level and national accreditation of the Department. Additional duties and responsibilities of the Inspection Division include collecting and analyzing the data and trends associated with employee misconduct, use of force, and police related wrecks. The Division provides specific analytical reports on demand as well as an annual report for publication and distribution to the public.

This Bureau also assists the County Attorney's Office in the discovery and development of information pertinent to lawsuits, as well as in the processing and service of legal documents on affected employees. In addition, the Internal Affairs Bureau is responsible for coordinating with the County Attorney's Office in matters of disciplinary action and in facilitating the disciplinary appeal process, or in some cases serving as the case litigator in pro se matters before a Trial Board or the Civil Service Commission. Finally, the Internal Affairs Bureau acts as a liaison with the Office of Equity Programs for matters involving allegations of unlawful discrimination.

Benefits

The function of this Bureau preserves the integrity of the Department and fosters trust in the workforce, the other County agencies, and all aspects of the community served. Further, work of the Bureau ensures there will be a well-trained and disciplined work force while simultaneously defending the reputation of the Department and the County from unjust complaints and frivolous lawsuits. The Bureau also ensures that policies are updated according to best practices and are in compliance with both state and national accreditation standards which acts as a prophylaxis against complacency.

Mandates

The Law Enforcement Procedural Bill of Rights located in Chapter 9 of the Code of Virginia mandates how police departments conduct internal investigations as performed by Internal Affairs as well as the disciplinary process which is overseen by the Internal Affairs Bureau. While there is no statutory mandate for a police department to become either state or nationally accredited, those levels of accreditation reinforce to the community that their police department maintains the highest levels of professionalism and dedication to duty which enhances trust in the community. The functions and requirements of FOIA are mandated by Virginia Code § 2.2-3700(B).

Trends and Challenges

Policing post 2014 has changed drastically based upon the perceived abuse of power in use of force incidents against members of minority communities. This has led to significant requests for additional oversight and more intense scrutiny of police departments. The Fairfax County Police Department has not increased its Investigations Division Staff since 2002. The seven investigators cannot keep up with the increase in workload and as such many cases take much longer than the 60-90 day timeline for investigation completion.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #197: Internal Affairs Bureau			
FUNDING			
Expenditures:			
Compensation	$1,528,597	$1,840,200	$1,610,656
Operating Expenses	26,190	25,205	25,842
Total Expenditures	$1,554,787	$1,865,405	$1,636,498
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,554,787	$1,865,405	$1,636,498
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	16 / 16	16 / 16	17 / 17
Total Positions	16 / 16	16 / 16	17 / 17

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Investigations Involving Complaints	482	569	626	688	757

Total department internal investigations involving complaints have trended up. Based upon the historical events that occurred in both FY 2014 and FY 2015 leading to calls for more scrutiny and oversight by the public, it is anticipated complaint totals will continue to increase.

Likewise there has been more litigation directed at law enforcement in recent years which also affects case and workload of both detectives and the FOIA specialists.

LOB #198:

ADMINISTRATIVE SUPPORT BUREAU

Purpose

The Administrative Support Bureau (ASB) provides significant support to the Department, Department employees, other County agencies and the public through three divisions: Financial Resources, Human Resources and Personnel Resources. The bureau provides fiscal and budgetary support to include budget development and monitoring, accounts payable and receivable, and procurement to all departmental entities. It also supports the areas of pay and benefits, health services (medical examinations and pathogenic exposures), workers' compensation, position classification/description/control, workforce planning and performance management. Additionally, ASB handles applicant/employment processing, polygraph services, and provides support through aggressive applicant recruitment and testing. This entity also provides insight and counsel on issues involving minority affairs.

Description

The ASB consists of three (3) divisions: Financial Resources Division, Human Resources Division and the Personnel Resources Division.

The Personnel Resources Division recruits, tests, and employs the best qualified applicants for vacant positions within the agency. It conducts aggressive outreach recruitment to achieve a more culturally diverse workforce. Through polygraph testing, it assists in the investigation of criminal violations, employee misconduct, and applicant backgrounds. It also conducts civil background checks as required/directed.

The Human Resources Division administers payroll policies and procedures, coordinates Workers' Compensation claims with Risk Management, and provides information and coordination on the County's benefits programs, to include the Family Medical Leave Act and other leave programs. In addition, it administers the Department's diversity plan, the language stipend program, coordinates pre-employment and in-service medical examinations; provides training and guidance on performance management; coordinates Americans with Disabilities Act accommodation requests; and provides guidance on employee relations matters.

The Financial Resources Division is designated as the Department's focal point for all financial, procurement and payroll transactions. Its primary goals are to develop, plan and administer the budget; provide guidance for financial inquiries; coordinate and process all purchasing requests; and develop and administer federal/state grants. The Division also collects revenue from alarm ordinance violations and bills other County agencies, private enterprise and other government agencies for services rendered. The Financial Resources Division is comprised of three sections and one unit: Budget, Grant, Procurement and the False Alarm Reduction Unit. The division directs the development of the budget and all of the purchasing and accounting activities of the Police Department and Animal Shelter and serves as the Department's principal contact for fiscal matters.

Benefits

The benefit of a consolidated ASB is the effective communication of the needs of the Department from a support perspective. The ASB supports the entire Department from the initial hiring process to benefits of existing employees. The ASB also incorporates an employee wellness component by overseeing the Incident Support Services that provide psychological wellness and support to the employees of the Department. The ASB works with great efficiency to achieve the mission based on current staffing and workforce numbers.

Mandates

The bureau is responsible for support functions to assist other bureaus and divisions with the enforcement of selected laws of the Code of Virginia and Fairfax County Code. This LOB is state mandated concerning the compliance with the Virginia Freedom of Information Act.

Under the Financial Resources Division is The False Alarm Reduction Unit (FARU) which is staffed by four civilian personnel. FARU is mandated by the following:

Fairfax County Code, Virginia, Security Alarm Systems 8.1.
Section 8.1-1-3. - Administration and enforcement. The Fairfax County Police Department shall be responsible for the administration and enforcement of this Chapter. (31-98-8.1.)

Trends and Challenges

With an average of approximately four officers per month becoming retirement eligible in the next three years, it will be crucial to remain active in the recruitment of the "best and the brightest" candidates. In addition, with changes in demographics in the community, the Department must continue to attract diverse applicants as well. Other jurisdictions face similar trends and challenges so recruitment efforts must be highly competitive with others to become the best choice for police officer candidates. This includes developing a communications strategy that uses all available resources for reaching applicants, to include "traditional" means of job announcements such as radio, newspapers and the County website, to leveraging technology in social media where the next generation of applicants will come from. Staying on the forefront of recruitment planning will be crucial to success.

With budget constraints facing all County departments, sound fiscal planning and management is necessary to meet growing needs while remaining within funding and other resources.

Technology in security industry continues to change, keeping up with all new components and equipment processes for police departments and end user will be challenging. One of those challenges is the self-installed alarm systems.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #198: Administrative Support Bureau			
FUNDING			
Expenditures:			
Compensation	$3,696,842	$4,019,540	$3,966,026
Operating Expenses	15,787,485	18,043,245	14,314,025
Work Performed for Others	(552,377)	(552,377)	(552,377)
Total Expenditures	$18,931,950	$21,510,408	$17,727,674
General Fund Revenue	$27,732,207	$29,875,945	$29,584,435
Net Cost/(Savings) to General Fund	($8,800,257)	($8,365,537)	($11,856,761)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	52 / 52	51 / 51	52 / 52
Total Positions	52 / 52	51 / 51	52 / 52

Metrics

Metric Indicator	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
Alarm Ordinance Violations	525,295	578,069	598,382	583,187	583,187
Vacancies	76	92	94	94	94

The Department was able to fill a significant number of vacancies over the past year through enhanced recruiting efforts and a reduction in the time required to process applicants through to the point of hiring. In addition, the Department continues to actively recruit and hire veteran police officers from other states and Federal agencies. In spite of these efforts, the number of officers eligible to retire and normal attrition have resulted in an increased number of vacancies.

Grant Support

FY 2016 Grant Total Funding: Anticipated funding of $1,039,964 supports the Administrative Support Bureau LOB. There are no positions and no Local Cash Match is associated with these grants. The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures in connection with illegal narcotics activity. Funds received are dependent upon law enforcement seizures which can vary in amount and timing; therefore, anticipated funding is based on the three year average.

LOB #199:

RESOURCES AND MANAGEMENT BUREAU

Purpose

The Resource Management Bureau is responsible for providing mission critical support to the Police Department in its daily operations and administrative activities through resource distribution/allocation, technical support and inventory management. Primarily, the Resource Management Bureau maintains and manages all Department vehicles, uniforms, patrol equipment and security/storage of evidence for criminal prosecution, and security/storage of all warrants/arrest documents. Additional Bureau responsibilities include Police Capital Improvement Projects (CIP), Police Facilities Planning and Maintenance, liaison between the Police Department and other County agencies on all issues related to maintenance, construction and improvements to police facilities and equipment.

Description

The Resource Management Bureau provides support through two divisions: the Logistics and Property Division and the Records and Facilities Division. The Bureau is overseen by a Police Major who reports to the Deputy Chief of Administration.

The Logistics and Property Division is comprised of three sections: Fleet Services, Property and Evidence and Quartermaster. The Fleet Services Section is responsible for planning, managing and directing the maintenance, repair and storage of over 1,200 marked and unmarked police cruisers, motor pool and other public safety and support vehicles. This includes vehicles from the eight district stations, headquarters and other operational and support components of the Department. It is also responsible for maintenance of ancillary equipment for patrol vehicles including in-car video, emergency lights, prisoner cages and weapon racks.

The Property and Evidence Section is responsible for receiving, storing and maintaining the security of evidence that is recovered, lost, or stolen. The Property Section maintains over 100,000 pieces of property and evidence for court cases and it adheres to strict accountability for evidence storage required to meet the Virginia Law Enforcement Professional Standards. The release and disposition of all property is in accordance with the Department regulations and General Orders.

The Quartermaster Section maintains all police uniforms and related equipment for the uniformed employees of the Department. The section is responsible for maintaining adequate inventory to support Department requirements and maintaining effective configuration control of uniforms and related equipment. In addition, the section manages all issued police body armors, to include product recalls, federal advisory notices and warranty replacements.

The Warrant Desk is the official repository of all warrants and/or arrest documents obtained by members of the Department or received from other jurisdictions for service in Fairfax County. The Warrant Desk is open and staffed 24/7/365. Staff are responsible for precise recording of all actions associated with these documents including entry into I/LEADS record management system, the Virginia Criminal Information Network (VCIN) and National Crime Information Center (NCIC) databases, assignment to stations/divisions for service, secure storage of the original documents, immediate clearance or status update after service attempts, and accurate intra and inter-jurisdiction communication regarding warrant status. All procedures comply with applicable laws, accreditation standards, and must pass all audits.

The Records and Facilities Division includes three distinct sections, the Dissemination Section, Quality Assurance Section and the Expungement Section. The Dissemination Section is responsible for receiving, processing and disseminating requests for police records (incident reports, accident reports, criminal history requests) from the public and other law enforcement agencies. All records released must be in compliance with FOIA. This section also provides fingerprint services to the public. The Quality Assurance Section reviews entries made in I/LEADS. The duties include approving all accident reports, reviewing all

arrest data for accuracy, filing paper tickets, merging names and correcting names in the master name file of I/LEADS. The Expungement Section is responsible for processing court ordered expungement requests within the mandated 120 day time frame.

The Facilities Division's responsibilities include:

- Placing work orders to the Facilities Management Department (FMD) and working with FMD to ensure repairs and maintenance are conducted in a timely manner;
- Coordinating movement of staff, furniture and equipment;
- Coordinating all work involving telecommunication and data cabling;
- Investigating and analyzing facility safety issues; and,
- Coordinating Risk Management inspections.

The Director position is further tasked with providing support to the Department of Public Works and Environmental Services on current and future CIP projects within the Police Department. Recent projects include Fair Oaks District Police Station, Animal Shelter, Reston District Police Station, McLean District Police Station and the new Public Safety Headquarters project.

Benefits

The Resource Management Bureau provides critical logistical support for Department operations. It improves officer safety and effectiveness through rigorous tests, evaluations, maintenance of police equipment and vehicles. The Bureau ensures safe, secure facilities for all employees and customers (public). Lastly, the Bureau manages evidence and records for successful prosecution of criminal cases.

Mandates

Property & Evidence Section
LEGAL REFERENCES
Code of Virginia as Amended, §15.2-1719
Code of Virginia as Amended, §15.2-1720
Code of Virginia as Amended, §15.2-1721
Fairfax County Code, Virginia, Section 2-2-1
Fairfax County Code, Virginia, Section 2-2-4

ACCREDITATION STANDARDS REFERENCE
VLEPSC
ADM. 16.01, 16.02, 16.03, 16.04

Warrant Desk
LEGAL REFERENCES
Code of Virginia as Amended, §19.2, Chapter 9.1
Code of Virginia as Amended, §19.2-76.1

In-Car Video
ACCREDITATION STANDARDS REFERENCE
VLEPSC CALEA 41.3.8
OPR. 01.11

All police records are released in compliance with FOIA- Virginia Code § 2.2-3706.
All accident reports are released in compliance with Fairfax County Code 82-8-7.
All Expungement Orders must be processed within the 120 day mandate- Virginia Code § 19.2-392.2.

Trends and Challenges

Transparency in policing is of paramount importance, as police maintain trust and relationships with the community that are served. In order to maintain this type of trust, the Department must continue to evaluate and explorer the technology of today and future that will enhance this objective. For instance, the Department currently manages over 600 In-Car Video units within the police fleet. The Department expects this number to rise in the near future due to demands from the community until the entire police fleet (over 1,200 cruisers) is equipped with the In-Car Video system.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #199: Resources and Management Bureau			
FUNDING			
Expenditures:			
Compensation	$3,060,166	$3,670,559	$3,141,028
Operating Expenses	761,023	1,914,070	1,844,430
Capital Equipment	11,205	172,546	0
Total Expenditures	$3,832,394	$5,757,175	$4,985,458
General Fund Revenue	$228,788	$234,414	$0
Net Cost/(Savings) to General Fund	$3,603,606	$5,522,761	$4,985,458
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	51 / 51	50 / 50	49 / 49
Total Positions	51 / 51	50 / 50	49 / 49

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Number of Vehicles in Fleet	1,441	1,441	1,441	1,461	1,481
Total Number of Utility Vehicles to Replace Sedans per year	0	0	32	64	96

Quartermaster Section: Staff are required to procure, stock, and manage approximately 2,200 different items of uniforms and equipment valued at approximately $750,000 annually. In FY 2015, staff completed 310 procurement transactions and logged 10,210 customer transactions. The Quartermaster Section also facilitates research and testing of new equipment ensuring all specifications for usage and safety are met.

Property & Evidence Section: This unit is responsible for ensuring the Department's compliance with all laws and regulations regarding the handling of 93,445 items of property and evidence. Each week the staff members complete property pickups from 12 temporary property collection points. This creates on average 550 new items processed into the Department's records system weekly. The average time to process the new items is 14.3 hours per technician. Additionally, staff members conduct an average of 30 over the counter transactions with customers each day and approximately 70 property releases to citizens each week. Strict procedures, industry standards, and laws require extreme accountability practices with a goal of zero errors for every time one of these items is handled. Several internal and external audits are conducted and passed each year. All discrepancies require administrative inquiry and/or investigation to resolve.

Warrant Desk: This unit maintains the highly regulated repository of 3,740 active arrest warrants assigned to the Department. Outcomes are measured through various internal and external audits related to the meticulous records required by law and regulation. Similar to the Property and Evidence Section, the Warrant Desk passes all audits, but only through the use of scheduled overtime so that staff members can complete required monthly warrant validations on time. Currently, each member is allowed to work 1.5 hours of overtime a week to keep up with this requirement. Failure to do so creates an extreme liability risk to the County.

Fleet Services: This section is responsible for the management of the Department's vehicle fleet of 1,441 vehicles (all vehicles with police ID numbers, to include radar trailers, motors, etc.,). Staff facilitate the maintenance and replacement of a highly diverse fleet necessary to meet the Department's primary mission of providing professional police services.

The 2015 Public Safety Bond Referendum was recently approved. As a result, the plans/preparations have begun for new South County Police station and Animal Services facility. The new station will be the ninth police station and will provide full 24/7 high quality police services to the community. Additional staff and vehicles will be required to outfit the station in future years.

In 2013, the new Ford interceptor police cruisers were added to the Department's cruiser fleet. Although the cruisers all-wheel drive capability was met with high accolades from officers/drivers, its limited trunk and rear-passenger space capacity has become not only a hindrance but also a potential safety factor (emergency officer or citizen rescue). In 2015, FCPD deployed thirty two marked Police Utility vehicles to 8 respective police stations (4 utility cruisers per police station). The initial assessment of these police utility vehicles were met with great success with the following benefits:

- Enhance driver's visibility and safety.
- Better payload of 400 + lbs.
- Increase leg and shoulder room/space for rear prisoner compartment and safety.
- Additional trunk space for increase number of police equipment and apparatus.
- Cost difference of only $1,468 between police utility vs. sedan vehicles ($36,459 for Utility vs. $34,991 for sedan).

Based on the initial success, the Department plans on continuing to deploy utility vehicles to replace sedans.

LOB #200:

INFORMATION TECHNOLOGY BUREAU

Purpose

The Information and Technology (IT) Bureau has several areas of responsibility: Applications, Communications, Information Management, and Infrastructure and Technology. It manages and supports automated data processing systems, including the Police Records Management System (RMS) and intranet/internet sites.

IT administers and supports internal communications systems and promotes interoperability within the National Capital Region. This Bureau was established to lead in the modernization of major law enforcement information technology systems. IT manages and supports the current and future growth of the IT infrastructure, to include PCs, notebooks, peripherals, servers, printers and plotters, productivity software.

IT also facilitates infrastructure technology upgrades, such as, Records Management System (RMS), Computer Aided Dispatch (CAD) and a variety of other software platforms critical to law enforcement operations.

Description

The IT Bureau was established in October 2005 to focus on managing the increasing use of technology within the Department. To most effectively and efficiently accomplish its goals and mission, the Bureau has four primary areas of responsibilities.

Applications manages and supports the automated data processing systems of the Department. The Division administers the Police Records Management System, manages the development of automated business solutions and provides technical design and maintenance for the Department's public and internal internet sites. Additional responsibilities include administering mainframe information security, managing interfaces with external data systems, coordinating activities related to data sharing opportunities, and representing the Department in initiatives and activities involving the County's Department of Information Technology.

Communications explores coordinates, administers, and supports the communication systems internal to the Department and promotes and maintains interoperability with partners in the National Capital Region. Communications are delivered through various means to include the 800 MHz radio system, low band UHF/VHF radio systems, handheld devices *i.e.*, cellular phones, tablets and other personal devices.

Information Management Division (IMD) takes the lead in the modernization of major law enforcement information technology systems used by the majority of the members of the Department. This includes procurement of a completely new Computer Aided Dispatch (CAD), Mobile Data Computer System, and Records Management System (RMS) including integrated Automated Field Reporting (AFR). The IMD will also lead the configuration and implementation effort once the procurement process is complete. Additionally, the IMD has taken ownership of existing MCT software upgrades and the Northrop Grumman AFR project from the Technical Services Bureau and the Department of Public Safety Communication.

Infrastructure and Technology manages, maintains and supports the future growth of the IT infrastructure of the Department. This infrastructure includes personal computers, notebook computers, computer peripherals, network servers, print appliances, printers and plotters, storage devices, database servers and productivity software.

Benefits

The IT Bureau supports the technical infrastructure of the agency. It ensure the Department complies with general County Information Technology security policies. The IT Bureau provides 24/7 support for the agency records management system (RMS) and business hour support for other critical systems and peripherals.

Mandates

Information Technology data must meet Criminal Justice Information Services (CJIS) Security Policy. Although these policies are not managed or maintained by the IT Bureau, it is the Bureau's responsibility to select vendors that are CJIS compliant as per County DIT mandate.

There is no federal or state mandate for this LOB although law enforcement best practices for an agency of this size indicate that having an entity within the department to concentrate on IT related issues is becoming a necessity.

Trends and Challenges

Technology is constantly changing and becoming increasingly dynamic. Remaining current with applicable technology as it relates to applications can be overwhelming. Technology as it relates to law enforcement trends has become mainstream where as several years ago, that was not the case. Selecting the best vendor with the best application cognizant of cost and expenditures is difficult. Technology trends focused on law enforcement applications are on the forefront. This is particularly true when examining current events and high profile incidents involving law enfacement nationwide. The number of technology vendors has grown significantly. Keeping the agency in the mainstream is significantly more challenging and these challenges will increase in the future.

The Department is currently undergoing a major Records Management System (RMS) overhaul that includes significant upgrades and business process changes. This is the largest upgrade since RMS implementation over five years ago. Significant challenges presented by this upgrade are; data conversion, training, acceptance testing, configuration and deployment. This will involve considerable personnel resources over an extended period of time, estimated at 14 – 20 months.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #200: Information Technology Bureau			
FUNDING			
Expenditures:			
Compensation	$1,470,099	$1,224,860	$1,636,594
Operating Expenses	3,917,072	2,748,274	3,237,286
Capital Equipment	22,170	123,174	0
Total Expenditures	$5,409,341	$4,096,308	$4,873,880
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$5,409,341	$4,096,308	$4,873,880
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	18 / 18	18 / 18	18 / 18
Total Positions	18 / 18	18 / 18	18 / 18

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Service Requests	5,042	6,664	9,605	9,605	9,605

With increasing reliance on technology as it relates to law enforcement operations, staffing and commitment to support will become increasingly challenging. These challenges are anticipated to intensify going forward.

The Information Technology Bureau handles service requests for the entire police Department. These requests include, service outage troubleshooting, peripheral support, Records Management System (RMS) support, password resets, application support, hardware support, smartphone support, Mobile/CAD support, and a variety of ancillary support mechanisms not specifically defined or accounted for. These services request have increased significantly over the last few years while staffing resources have remained stagnant.

LOB #201:

CRIMINAL JUSTICE ACADEMY

Purpose

The Criminal Justice Academy provides basic training in law enforcement skills, firearm proficiency, and emergency response driving to the member agencies of the Fairfax County Criminal Justice Academy. Member agencies include the Fairfax County Police Department; Fairfax County Sheriff's Office; Town of Herndon Police Department, and the Town of Vienna Police Department. This training is mandated by the Department of Criminal Justice Services in order to meet the required certifications necessary to advance to the Field Training stage. In addition to training basic recruits, the Academy trains Traffic Enforcement Officers, Auxiliary Officers and Volunteers In Policing (VIP's) as directed by Departmental policy in order to supplement staffing on a number of operational levels.

The Criminal Justice Academy is also required to develop and provide continuing education in law enforcement skills, firearm proficiency, and emergency response driving at the in-service level to member agencies. Part of the continuing education involves leadership and career development training. This continuing education meets Department of Criminal Justice Service mandates, member agency requirements, and addresses sworn, civilian, and volunteer training needs. The Academy is responsible for maintaining certifications, addressing changing operational objectives, improving knowledge and skills, remaining current with managerial trends, and updating technology skills to increase operational efficiency. The Director of the Criminal Justice Academy is responsible for managing all promotional processes for sworn members of the Fairfax County Police Department in coordination with the Department of Human Resources. The Police Department's Mentor Program is also managed at the Academy.

Description

Training is provided through classroom instruction and practical field exercises. Training is conducted by County employees who are state certified instructors. Some specialized training is contracted to private vendors.

Benefits

This LOB ensures that Fairfax County residents are provided the most highly trained, competent, capable and professional law enforcement officers possible. The training program instills a culture of integrity, safety, excellence, professionalism, leadership, continual learning and service to the community.

Mandates

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 76-100 percent. See the January 2007 Mandate Study, reference page 18 for the specific state code and a brief description.

Trends and Challenges

Several factors including the number of upcoming retirements, regular attrition and additional requirements will require the Criminal Justice Academy to train additional recruits in future years. While the Criminal Justice Academy is equipped to handle this additional workload a significant increase in the number of recruits will stretch resources and challenge staff.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #201: Criminal Justice Academy			
FUNDING			
Expenditures:			
Compensation	$5,700,308	$7,350,718	$6,810,488
Operating Expenses	1,548,176	1,833,110	2,179,229
Capital Equipment	5,726	28,597	0
Total Expenditures	$7,254,210	$9,212,425	$8,989,717
General Fund Revenue	$221,284	$204,048	$228,284
Net Cost/(Savings) to General Fund	$7,032,926	$9,008,377	$8,761,433
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	41 / 41	42 / 42	38 / 38
Total Positions	41 / 41	42 / 42	38 / 38

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Basic Recruits Trained/Graduated	49 / 44	75 / 64	172 / 141	175 / 140	175 / 140
Law Enforcement Training Unit	4,043	3,795	4,166	4,200	4,200
Emergency Vehicle Operations (Driving Training)	499	970	580	1,000	1,000
Firearms Training Unit (Range)	2,109	2,221	2,218	2,200	2,200
Professional Development Training Unit	3,226	6,005	3,200	4,000	4,000
Youthful Driver Training Program	192	180	210	180	180

The Criminal Justice Academy provides service in several business areas where metrics can be provided. These areas consist of Basic Recruit training, Incumbent officer training (Law Enforcement Training Unit), Driver Training, Firearms Range, and Professional Development Training Unit.

The Law Enforcement Training Unit's mission is to train and enhance the 2,000+ sworn members of the Public Safety agencies in operational readiness, control tactics and state-mandated training such as CPR/First Aid.

The Emergency Vehicle Operations Center's mission is to train and enhance the 2,000+ sworn members of the Public Safety agencies in the operation of police vehicles during basic and emergency driving situations.

The Firearms Training Unit is responsible to train and enhance the 2,000+ sworn members of the Public Safety agencies with an array of firearms related training to include regular issues firearms to more advanced tactical equipment. Safety is paramount at the range and therefore, there is an approved ratio of instructors to students at all levels of range training.

The Professional Development Training Unit is responsible to provide in-house and contractor based law enforcement training to enhance the 2,000+ sworn members of the Public Safety agencies with an array of different training opportunities.

The Youthful Driving Program is a one day, hands on, defensive driving course created to provide advanced driving skills for teen drivers in Fairfax County and surrounding jurisdictions. The mission is to provide advanced driving skills to enable teenagers to be safe and responsible drivers and to provide a service to the community that will help save the lives of young teenage drivers.

LOB #202:

CRIMINAL INVESTIGATION BUREAU, MAJOR CRIMES

Purpose

The purpose of the Major Crimes Division is to centralize the investigative entity of the Criminal Investigations Bureau that is responsible to conduct criminal investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, and cases involving children that occur in Fairfax County. The vast majority of the Division's cases are referred to the Major Crimes Detectives from patrol officers, while others are generated by citizens and outside law enforcement agencies. Detectives also initiate cases as appropriate during the course of ongoing criminal investigations. Major Crimes Detectives have total responsibility for investigating these cases and working with the Commonwealth's Attorney's Office to prosecute serious criminal offenders.

Description

The Major Crimes Division of the Criminal Investigations Bureau is composed of ten specialized investigative units. Each unit within the division contains a squad of detectives and a first line supervisor. Squad members receive highly specialized training to develop their expertise and mandated certifications in their respective investigative fields. These squads include Homicide, Cold Case, Sex Crimes, Robbery, Child Abuse, Computer Forensics, Child Exploitation, Financial Crimes, Auto Theft, and the Fugitive Squad. Each of the ten squads receives support for their victims of crime by the Victim Services Section that is additionally housed within the Major Crimes Division.

Benefits

The Major Crimes Division is responsible to investigate the most serious criminal offenses against persons that occur in Fairfax County. In an effort to ensure investigations of these crimes are consistently conducted by highly trained and specialized detectives, the Major Crimes Division was created as a centrally located investigative entity within the police department staffed with highly trained detectives. Theses detectives are responsible to investigate all major cases that occur across the County, regardless of the geographic area of the County in which they occur. The development of specialized detectives working from a centralized location provides superior customer service and reflects sound management of resources to ensure the needs of both crime victims and community members are met. The direct byproduct of deploying the best detectives to investigate the most serious offenses is a direct reflection of the decreasing crime rate that is enjoyed by all of the counties citizens and visitors. The primary benefit provided by the Major Crimes Division to the community is the feeling of safety and security afforded by the knowledge that serious criminal offenses are being thoroughly investigated and criminals are being held accountable. Providing community members with an overall sense of safety and security facilitates engagement of community members, promotes the county economy, and assures community members have desirable places to live, work, shop, play, and grow old.

Mandates

The Major Crimes Division is mandated to enforce and investigate selected laws of the Code of Virginia and Fairfax County Code.

Trends and Challenges

Currently, one of the greatest challenges facing the Major Crimes Division is the increased caseload of the Computer Forensics Unit. This occurrence is directly attributed to the technological improvements that have been made concerning the collection and storage of electronic data. For example, currently 64 percent of U.S. adults own a smartphone which has considerably increased from just 35 percent in 2011. In consideration of this fact, American life is dominated by talking, texting, e-mailing, social networking, taking photographs or videos all of which create electronic evidence critical to detectives in solving crime. Because the staffing of the Computer Forensic Unit has not paralleled the advances made in technology, evidence is not being processed and crimes are not being solved. Currently, the backlog in computer evidence has become so great that many detectives don't bother to submit evidence knowing that it will not be processed in a reasonable amount of time to either solve crime or prosecute offenders. Staffing in the Computer Forensics Unit has not increased in sixteen years, when it was increased from two detectives to its current staff of three detectives.

In addition to the Major Crimes Division's current needs in Computer Forensics, equally important and also increasing exponentially, is the reported number of financial crimes that are being reported for investigation and processing. Currently, the Financial Crimes Section experiences the largest caseload in the Major Crimes Division with an average of approximately 1,000 cases per year. As financial crimes (check frauds, credit card frauds, construction frauds, embezzlements, false pretenses, and identity theft cases) continue to increase in frequency, it becomes increasingly important to ensure that staffing and span of control of detectives/investigators maintains pace with the continuing complex financial schemes that are victimizing the citizens of the county. Currently, the Financial Crimes Section is staffed with twelve detectives, three civilian investigators (working with the Financial Crimes Online Reporting (FiCOR) system), and one supervisor.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #202: Criminal Investigation Bureau, Major Crimes			
FUNDING			
Expenditures:			
Compensation	$9,334,101	$9,810,942	$9,746,899
Operating Expenses	153,702	288,345	205,720
Total Expenditures	$9,487,803	$10,099,287	$9,952,619
General Fund Revenue	$91,843	$387,262	$23,000
Net Cost/(Savings) to General Fund	$9,395,960	$9,712,025	$9,929,619
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	97 / 97	100 / 100	101 / 101
Total Positions	97 / 97	100 / 100	101 / 101

Metrics

Metric Indicator	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
Major Crimes Division - Number of Cases Assigned	5,918	5,239	4,476	5,211	5,211
Major Crimes Division - Number of Cases Cleared	3,622	3,201	3,307	3,377	3,377
Murder Cases - Number of Cases Investigated	8	10	11	11	11
Murder Cases - Number of Cases Cleared	8	7	10	10	10
Rape Cases - Number of Cases Investigated	114	103	125	114	114
Rape Cases - Number of Cases Cleared	88	74	96	86	86
Robbery Cases - Number of Cases Investigated	178	164	178	178	178
Robbery Cases - Number of Cases Cleared	53	57	69	60	60
Financial Crimes - Number of Cases Assigned to Detectives	1,028	1,187	933	1,049	1,049
Financial Crimes - Number of Cases Assigned to Detectives	351	280	266	299	299
Computer Forensics - Number of Cases Assigned	138	147	178	154	154
Computer Forensics - Average Days to Complete Case	75	87	89	84	84
Computer Forensics - Number of Requests Pending at End of Year	74	51	59	61	61

As shown in the metrics, the numbers of cases investigated for the crimes of murder, rape, and robbery have remained relatively static. Consequently, the number of detectives assigned to these investigative squads and case load remains sufficient and acceptable to achieve the desired objectives pertaining to case closures. By contrast, Financial Crimes and Computer Forensics is trending in the opposite direction. Caseloads in both the Financial Crimes and Computer Forensics investigative sections have only increased resulting in declining closure rates and increased wait times for computer evidence to be analyzed. The cause of both these occurrences is the Major Crimes Division's lack of response and ability to keep pace with modern technology.

In an effort to address these issues, the current staffing of both the Computer Forensics Section and the Financial Crimes Section must be examined. Currently, the Computer Forensic Section is staffed by three detectives that are tasked to collect and examine all electronic evidence requests that are made of them by the agency's detectives, investigators, and patrol officers. The currently authorized staffing of the Computer Forensic Section has not changed in sixteen years. In consideration to the advances in technology, the staffing of this section does not reflect the obvious need. To accomplish this, staffing of the Computer Forensic Section clearly needs increased in an effort to both decrease caseload and allow detectives the time to conduct the required in-depth analysis of the ever increasing complexity of data that is currently being stored on the smallest of electronic devices.

Currently, the majority of the cases investigated by the detectives of the Financial Crime Section are being submitted to the police department via the Financial Crimes Online Reporting (FiCOR) system. Following submission of these electronic cases, non-sworn FiCOR civilian investigators evaluate and prioritize cases by working with victims to provide them relief and resolution to the ever increasing frequency of check frauds, credit card frauds, construction frauds, embezzlements, false pretenses, and identity theft cases that are plaguing the citizens of the county. While the majority of the these case do not have viable investigative leads for detectives to pursue, FiCOR investigators provide assistance and important information to victims in an effort to restore their credit ratings and recover lost funds. As the frequencies of these cases have continued to increase, staffing levels of FiCOR investigators has not kept pace. Consequently, victims are not being contacted for several days and cases are not being evaluated for assignment to detectives in a timely manner. Until this situation is addressed, the current level of customer service will continue to degrade as reflected and predicted in the attached Performance Measures.

To address these identified deficiencies, both the Financial Crimes and Computer Forensic Sections require direct mitigation in the form of increased staffing to ensure customer service of crime victims is maintained and crimes are closed. Detailed staffing request to address these issues are currently included in the FY 2016-FY 2020 Public Safety Staffing Plan.

LOB #203:

VICTIM SERVICES SECTION

Purpose

The Victim Services Section (VSS) has a twenty year history of providing comprehensive services to victims of crime in Fairfax County, Fairfax City, Town of Herndon, Town of Vienna as well as assisting victims referred through the Virginia State Police. These services are mandated by the Virginia Crime Victim and Witness Bill of Rights (§ 19.2-11).

VSS staff are an essential component to the successful investigation and prosecution of the cases in which they are assigned. VSS provide detectives, officers, and Commonwealth Attorney's the necessary support needed to focus their efforts on the investigation and prosecution of the case while using expertise to handle the needs of those victims affected by crime. VSS work to meet the needs of victims of crime who are attempting to navigate the confusing and difficult landscape of the criminal justice system. In doing so, VSS directly supports and embodies the mission and focus of the Fairfax County Police Department in providing professional support, assistance and the highest quality of service to the citizens of Fairfax County.

Description

The Victim Services Section of the Fairfax County Police Department was created in 1986, and adopted by the County Board of Supervisors because of efforts by the League of Women Voters, the Commonwealth Attorney's Office, the Office of the Sheriff and the Police Department. The Fairfax County Police Department established the Victim Services Section within the Criminal Investigation Bureau in order to ensure the fair, compassionate, and sensitive treatment of victims and witnesses of crime. The Fairfax County Police Department guarantees that victims and witnesses of crime are treated with respect and dignity and are afforded rights and services designed to address the specifics of their victimization.

Benefits

As system-based victim advocate within a law enforcement agency, the VSS work cases starting from the onset of the crime and continue to work with victims and survivors throughout the criminal justice process. While community based advocates are specially trained in working with victims of a particular group, the Department's advocates are trained to work with victims of all crime. System-based advocates are often better able to access information but it also means the advocates offer services that are unique to their role, such as: assisting victims in scheduling appointments with criminal justice personnel (e.g., detectives, prosecutors); offering victim transportation when needed, participate in interviews and other procedures, following the case throughout the entire court process and providing court accompaniment.

The Section's purpose is to respond to the psychological, emotional, and financial needs of crime victims and witnesses in accordance with the Code of Virginia to individuals victimized within the police jurisdictions of Fairfax County, Fairfax City and the towns of Herndon and Vienna. This also includes the Virginia State Police and George Mason University. This is achieved through crisis intervention, counseling, outreach, advocacy, education, information, and referral for victims of crime and trauma, close support to first responders, investigative units, and on a larger scale, promotion and heightening of awareness for the neighborhoods and communities in which victims and witnesses of crime reside.

Mandates

The Victim Services Section is mandated under the Federal Victim of Crime Act and the Virginia Victim and Witness Rights Act including the rights pertaining to protection, financial assistance, notifications, victim input and courtroom assistance; and assists victims with exercising those rights as required by the Code of Virginia.

Virginia Code § 19.2-368.17 – law enforcement officers must notify victims of crime their rights by distribution of notices to each victim.

Virginia Code § 19.2-11.01- Crime Victim and Witness Rights-that crime victims and witness are informed of their rights provided to them under the laws of the Commonwealth; that they receive authorized services as appropriate.

Crime Victim Services Grant: Local governments receiving victim services grants are required to establish and operate programs to provide services to victims of crime in accordance with Department of Criminal Justice Services guidelines established to implement the Crime Victim and Witness Rights Act. Localities are also required to report periodically on expenditures and on progress toward achieving the objectives of the grant.

Authority: Virginia Code §§ 9.1-104, 19.2-11.01, and 19.2-11.3; Department of Criminal Justice Services Program Guidelines; P.L. 98-473 (Victims of Crime Act) (Fed.); Final Program Guidelines, Victims of Crime Act (Fed.)

STOP Violence Against Women Grants: Local governments receiving STOP grants to establish and operate programs which combat violent crime against women through enhancement of the criminal justice response or victims services must comply with Department of Criminal Justice Services program guidelines.

Authority: Virginia Code § 9.1-102; Violence Against Women Act of 1994 and Violence Against Women Act of 2000 (Fed.); Department of Criminal Justice Services Program Guidelines.

Trends and Challenges

At present, not every case is being worked by a VSS specialist. In cases where there is a VSS specialist assigned, the advocate's time is shared with numerous other duties, which leaves many crime victims with just the basic services. In most instances, the casework produced by a single station is far too much work for one Victim Service Specialist to handle effectively. The VSS specialists already carry caseloads in the hundreds. In addition to working with victims of domestic violence, sexual assault, stalking and human trafficking, the VSS is the only resource in the County that assist victims of homicide, malicious wounding, robbery, bias and hate crimes, arson, burglary, and home invasions. VSS continue to experience an increase in the number of cases referred by the investigators, Commonwealth's Attorney Office, the Towns of Herndon and Vienna, City of Fairfax, and other County agencies, as well as self-referrals. With the recent closing of Child Help in March 2012, the Victim Service Section is also the only agency in the County that provides criminal court accompaniment to victims of child physical and sexual abuse. In addition, the department has implemented the Lethality Assessment, which will increase VSS caseload not only within the department but also from the outside jurisdictions.

In April 2013 due to a recent audit, General Order 501.2 Investigative Responsibilities was updated to ensure the department was providing appropriate services to crime victims per code. GO 501.2.VI. It states "*The Department recognizes the need to address the rights and concerns of victims and witnesses in accordance with the Code of Virginia §19.2-11.1*". It goes on to include "*as soon as practicable after identifying a victim or witness of a crime, the preliminary officer or detective shall provide the victim or witness with the Victim Services Section's trifold brochure*". This one change in policy has significantly increased the VSS caseload but no additional staff have been added.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #203: Victim Services Section			
FUNDING			
Expenditures:			
Compensation	$490,003	$568,241	$529,122
Operating Expenses	20,871	40,748	47,547
Total Expenditures	$510,874	$608,989	$576,669
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$510,874	$608,989	$576,669
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
Number of VSS Tri-folds Provided	3,147	3,241	3,300	3,400	3,500
Number of Victims/Witnesses Served	3,440	3,677	3,800	4,000	4,200
Number of Courtroom Accompaniment	827	983	1,300	1,400	1,500
Number of Home Visits	87	88	90	95	100
Number of Office Walk-ins	52	61	69	75	80

The Section's purpose is to respond to the psychological, emotional, and financial needs of crime victims and witnesses. VSS staff accomplishes this by providing comprehensive services through crisis intervention, counseling, outreach, advocacy, education, information, and referral for victims of crime and trauma, close support to first responders, investigative units, and on a larger scale, promotion and heightening of awareness for the neighborhoods and communities in which victims and witnesses of crime reside.

VSS staff is also an essential component to the successful investigation and prosecution of the cases in which they are assigned. VSS provide detectives, officers, and Commonwealth Attorney's the necessary support needed to focus their efforts on the investigation and prosecution of the case while using expertise to handle the needs of those victims affected by crime. VSS work to meet the needs of victims of crime who are attempting to navigate the confusing and difficult landscape of the criminal justice system. In doing so, VSS directly supports and embodies the mission and focus of the Fairfax County Police Department in providing professional support, assistance and the highest quality of service to the citizens of Fairfax County.

It is difficult to quantitatively measure the effectiveness of VSS, as the goal is the victims psychological, emotional and mental well-being, a feeling of security, or the ability to continue to live one's life without fear of being victimized again. However, tasks such as cases assigned, court accompaniment, or the number of Victim Witness trifold pamphlets being distributed can be tracked for statistical analysis.

Objectives for 2015

- Victim Services Section should perform at least 90 home visits a year;
- Distribute over 3,300 Victim Rights information pamphlets to crime victims;
- Accompany over 3,800 crime victims and witnesses through the criminal justice process; and,
- Obtain additional VSS advocates to adequately provide services to crime victims in an ever increasing population as mandated in the Virginia Crime Victim and Witness Bill of Rights (Virginia Code § 19.2-11).

Grant Support

FY 2016 Grant Total Funding: Funding of $240,484, including $13,248 in Local Cash Match and 6/6.0 FTE grant positions supports the Victims Services LOB.

Someplace Grant - $52,993, including $13,248 in Local Cash Match and 1/1.0 FTE grant position
The Virginia Department of Criminal Justice Services provides funding for critical services to victims of domestic violence in Fairfax County. There is a 25 percent Local Cash Match requirement.

Victim Witness Assistance Grant - $187,491 and 5/5.0 FTE grant positions
The Virginia Department of Criminal Justice Services provides funding to the Victim Witness Unit to provide critical services for victims and witnesses of criminal activity. There is no Local Cash Match associated with this grant.

LOB #204:

ORGANIZED CRIME AND NARCOTICS DIVISION

Purpose

The Organized Crime and Narcotics Division (OCN) includes the Narcotics, Street Crimes, and Money Laundering Units. These entities have the primary departmental responsibility for the investigation and enforcement of activities involving organized crime in narcotics, money laundering, gambling, prostitution, pornography and violations of the Drug Control Act.

Description

The Narcotics Section has as its primary responsibility follow-up and long-term investigations in narcotic cases. The Street Crimes Unit has as its primary responsibility combating street level narcotics, vice activity, and any crimes associated with those activities. The Money Laundering Unit's (MLU) primary mission within OCN is to target upper level illegal drug dealers, panderers, illegal gambling, and criminal organizations. The goal of MLU is to seek out and identify illicit funds and property derived by criminals and to successfully seize those illegal proceeds.

Benefits

The benefits of the various units within OCN are to conduct investigations with the purpose of arresting drug dealers and seizing assets acquired through illegal means. Investigations range from arresting street-level dealers, shutting down crack houses, identifying heroin traffickers, and arresting multi-kilogram level illegal narcotics dealers.

OCN initiates investigations based on information received from a variety of sources, including: street officers, community members, confidential informants and other law enforcement agencies.

Through education and outreach initiatives, OCN members provide these invaluable resources to other law enforcement agencies and to members of the community.

Mandates

This LOB is mandated by State Law and County Code. It is also essential for Maintaining Safe and Caring Communities, Public Safety and Illicit Drug Enforcement and Prevention.

Trends and Challenges

As with ever changing technology, members of OCN seek to improve the depth and quality of their investigations, develop a capability to investigate synthetic drugs available on the "Dark Net"; such as the 2013 "Silk Road" case, as well as illegal virtual currency also driven by the dark net. OCN resources will continue to vigorously pursue and investigate heroin related non-fatal and fatal overdoses. In order to meet the service needs of the community and Department, OCN continually strives to fully staff the division, train new personnel and improve safety practices.

Figure 6: (U//FOUO) 2013 - 2014 Police Reporting on Heroin for Northern Virginia*

	2013			2014		
Jurisdiction	Fatal	Non-Fatal	Total	Fatal	Non-Fatal	Total
Alexandria	2	3	5	1	2	3
Arlington County	N/A	N/A	N/A	1	6	7
Fairfax City	1	2	3	1	4	5
Fairfax County	9	32	41	17	58	75
Falls Church	0	0	0	0	1	1
Herndon	1	1	2	0	1	1
Leesburg	1	1	2	1	4	5
Loudoun County	6	12	18	11	20	31
Manassas	0	5	5	3	7	10
Manassas Park	1	0	1	2	2	4
Prince William County	2	7	9	8	25	33
Vienna	0	0	0	0	0	0

"Silk Road," an anonymous Internet marketplace for illegal drugs like heroin and cocaine and criminal activities such as murder for hire.

"Silk Road has emerged as the most sophisticated and extensive criminal marketplace on the Internet today," FBI agent Christopher Tarbell said in the criminal complaint.

The site was used by "several thousand drug dealers" to sell hundreds of kilograms of illegal drugs.

The site, which has operated since early 2011, also offered tutorials on hacking ATM machines, contact lists for black market connections and counterfeiters, and guns and hit men for sale.

Reuters – Oct 2, 2013

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #204: Organized Crime and Narcotics Division			
FUNDING			
Expenditures:			
Compensation	$4,130,043	$4,003,966	$4,326,958
Operating Expenses	409,277	577,003	426,935
Total Expenditures	$4,539,320	$4,580,969	$4,753,893
General Fund Revenue	$135,971	$46,581	$0
Net Cost/(Savings) to General Fund	$4,403,349	$4,534,388	$4,753,893
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	43 / 43	43 / 43	43 / 43
Total Positions	43 / 43	43 / 43	43 / 43

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Heroin Related Incidents in Fairfax County	41	75	79	83	83

One of this LOBs primary objectives is to reduce/eliminate the number of fatal and non-fatal incidents involving heroin. The number of incidents increased significantly in FY 2014 and efforts continue to stabilize and eventually reduce this number.

LOB #205:

CRIMINAL INTELLIGENCE DIVISION, GANG UNIT

Purpose

The Criminal Intelligence Division is comprised of three main components; the Gang Investigations Unit (GIU), the Northern Virginia Regional Intelligence Center (NVRIC), and the Criminal Intelligence Unit (CIU)

Gang activity is very dynamic, often violent, and rarely confined to a particular neighborhood or patrol district. This criminal activity is highly mobile and routinely crosses jurisdictional boundaries. While individual police districts may have a localized gang problem, it is imperative that the Department's gang intelligence effort be centralized, represent all police districts, and be linked to neighboring jurisdictions to maximize the effectiveness of information sharing.

The role of the NVRIC and CIU is to identify, collect, vet, and when appropriate, disseminate information and actionable intelligence. The other mission is to identify and arrest individuals engaged in criminal or potential threatening or terrorist acts and disrupting or mitigating their efforts while ensuring appropriate partners are alerted and de-confliction occurs.

Description

The need for a full time Gang Unit was recognized in the early 1990's after the shooting and murder of a high school student at Marshall High School in Fairfax County. Since 2001, the Gang Investigations Unit has investigated an average of 874 gang related cases per year.

The fundamental role of the Gang Investigations Unit is one of gathering and disseminating criminal gang information to patrol officers and all investigative entities. These functions require good communication and a close working relationship with all operational units of the Department. Additionally, the Gang Investigations Unit shall routinely target specific gang activity and conduct pro-active patrol and enforcement efforts. This unit shall accomplish this mission through the following activities:

- Review all gang-related case reports forwarded by Station Gang Coordinators.
- Case follow-up of selected reports from which gang intelligence might be gained through additional interviews and pursuance.
- Provide direct assistance to any departmental entity requesting intelligence or other gang-related case support.
- Provide appropriate and timely notification to station commanders of current district-level gang activity or intelligence regarding future gang activity.
- Provide educational support in gang-related topics to the Department and gang awareness programs in the community.
- Departmental liaison assignment of a Gang Investigations Unit detective with Immigration and Naturalization Service (INS) to assist with deportation of criminal illegal aliens.
- Dissemination of monthly Gang Activity Summary, Officer Safety Bulletins, and other useful gang-related information.
- Maintain call-out roster for DPSC of Gang Investigations Unit supervisor and detectives for after-hours response to gang activity as requested by patrol supervisors, Duty Officers, or Criminal Investigations Bureau personnel.
- Respond to gang-related incidents and assist with interviews and on-scene investigation at the direction of the investigative authority.

- In the event of a GIU call-out for a case that will ultimately involve the Major Crimes Division either through immediate response or follow-up investigative responsibilities, the GIU supervisor shall immediately contact the Major Crimes supervisor to advise them of the call-out. The Major Crimes supervisor shall determine if an immediate response by the Major Crimes Division is warranted.
- Conduct formal case follow-up on any case referred to the Gang Investigations Unit with the approval of the Gang Investigations Unit supervisor.
- Regularly meet with police officials from other jurisdictions for the purpose of sharing gang intelligence and gang activity information.
- Coordinate investigations, enforcement operations, and intelligence sharing with members of the Northern Virginia Regional Gang Task Force.

The GIU shall maintain a computerized gang intelligence system to track gang member contact region-wide. The GIU supervisor shall serve as the administrator of this system and shall approve all entries and deletions, ensuring compliance with all state and federal regulations. Gang Investigations Unit detectives shall enter all known gang contacts including links with vehicles, weapons, locations, and known associates. Gang intelligence information from other participating jurisdictions shall also be made accessible through this system. Station-based Gang Coordinators shall assist with data entry by updating the computer information with gang contacts from their individual stations. Officers, investigators, and detectives may access this information through Station Gang Coordinators or by contacting the GIU directly.

While the Fairfax County Intel Unit previously existed, the role and mission of the NVRIC was born and greatly transformed following the events of 9/11/01. The NVRIC became a nationally recognized fusion center in 2004. The NVRIC has a liaison partnership with more than 15 Local, State and Federal law enforcement agencies in the Northern Virginia and larger National Capital Region.

The NVRIC also consists of six additional intelligence analysts that comprise the NVRIC fusion center support network. The analyst's expertise ranges from counterterrorism, to Critical Infrastructure (CIKR) to social media and cyber intelligence. The analysts are also cross trained in traditional tactical analysis support for law enforcement.

The fundamental role of CID/NVRIC is to gather, evaluate, analyze and disseminate information and intelligence data regarding criminal and terrorist activity in the Northern Virginia area while following Fair Information Practices to ensure the rights and privacy of individuals and organizations. The main customers of the CID/NVRIC are law enforcement, other emergency first responders, critical infrastructure partners and other private sector partners on a need to know basis.

- Review all reports forwarded by law enforcement, Fire/EMS, the Intelligence Community (IC), tips from concerned citizens and the private sector.
- Case follow-up of selected reports of individuals or events indicative of terrorist acts (domestic or international) or pre-operational planning (as defined by the SARS-NSI), criminal cases, cases involving threats to law enforcement or other first responders or public servants.
- Provide assistance to the Department, other law enforcement entities, partners in the Intelligence Community (IC) or private sector on a need to know basis.
- De-conflict cases with other agencies throughout the National Capital Region (NCR)
- Provide educational support / training for Intelligence Liaison Officers (ILOs) and other law enforcement, first responders and private sector partners with a need to know
- Departmental liaison to federal, state, local agencies throughout the NCR.

- Dissemination of multiple products on a daily, weekly and monthly basis. These products include but are not limited to all Officer Safety Alerts, Situational Awareness Bulletins, pass through bulletins from other departments and agencies, Officer Safety Alerts, weekly Need to Know bulletins, Front Line products, Suspicious Activity Reporting (SAR)Monthly, joint SAR product with other fusion centers in the NCR. Ad-hoc intelligence products. joint intelligence products and daily Requests for Information (RFI)
- Maintain call-out roster for DPSC of CID-Intel Supervisor and detectives for after-hours response to suspicious activity, potential terrorist or threat activity when requested by patrol supervisors, duty officers, etc.
- Respond to aforementioned incidents and assist with interviews and on-scene investigation at the direction of the investigative authority.
- Conduct weekly and monthly analyst and detective meetings for the Northern Virginia Area of Responsibility (AOR)
- Conduct formal case follow-up on any case referred to the CID/NVRIC with the approval of the CID/NVRIC supervisor.
- Maintain database of active cases and purging the information in accordance with Federal Privacy Code 28-CFR-23
- Coordinate investigations, enforcement operations, and intelligence sharing with members of the FBI-WFO Joint Terrorism Task Force (JTTF)
- Provide constant outreach and foster relationships and liaison with all partners at all levels of law enforcement and private partners with a need to know

The Criminal Intelligence Unit utilizes undercover operations to attempt to infiltrate and disrupt criminal networks and develop criminal intelligence.

Benefits

Utilizing Virginia State Code of 1950, as amended, 18.2-46.1, and all other related criminal street gang codes allows the Police Department's GIU to proactively gather intelligence and conduct criminal investigations involving approximately 2,000 active street gang members in the County of Fairfax. This effort has stopped a large number of gang related murders, abductions, malicious woundings, sex crimes, and helped solve the cases that were committed successfully by the street gangs.

Each year, individual gang detectives have an active case load of approximately 90 criminal or intelligence cases that require follow up and specialized knowledge gained through training and experience in dealing with the criminal street gang element. In 2014 alone, 7 of the 10 homicides in Fairfax County were gang related and/or motivated. These gang crimes are solved in large part due to the intelligence gathered by the Gang Unit.

Although comprised of two relatively small units, NVRIC and CIU detectives both disrupt and mitigate potential terrorist acts, threats to public safety and the general public and attempt to infiltrate more covert criminal activity by trying to proactively attack the networks. Some of these cases develop into classified cases adopted by Federal law enforcement agencies and develop into complex cases lasting years so the outcomes aren't always available and difficult to quantify by number.

Mandates

The GIU is responsible for investigating and assisting in the investigation of numerous crimes that gang members commit to include:

Virginia Code § 18.2-46.1 (2014)
As used in this article unless the context requires otherwise or it is otherwise provided: "Act of violence" means those felony offenses described in subsection A of § 19.2-297.1. "Criminal street gang" means any ongoing organization, association, or group of three or more persons, whether formal or informal, (i) which has as one of its primary objectives or activities the commission of one or more criminal activities; (ii) which has an identifiable name or identifying sign or symbol; and (iii) whose members individually or collectively have engaged in the commission of, attempt to commit, conspiracy to commit, or solicitation of two or more predicate criminal acts, at least one of which is an act of violence, provided such acts were not part of a common act or transaction. "Predicate criminal act" means (i) an act of violence; (ii) any violation of § 18.2-31, 18.2-42, 18.2-46.3, 18.2-51, 18.2-51.1, 18.2-51.2, 18.2-51.3, 18.2-51.6, 18.2-52, 18.2-52.1, 18.2-53, 18.2-53.1, 18.2-55, 18.2-56.1, 18.2-57, 18.2-57.2, 18.2-59, 18.2-83, 18.2-89, 18.2-90, 18.2-95, 18.2-108.1, 18.2-121, 18.2-127, 18.2-128, 18.2-137, 18.2-138, 18.2-146, 18.2-147, 18.2-248.01, 18.2-248.03, 18.2-255, 18.2-255.2, 18.2-279, 18.2-282.1, 18.2-286.1, 18.2-287.4, 18.2-289, 18.2-300, 18.2-308.1, 18.2-308.2, 18.2-308.2:01, 18.2-308.4, 18.2-355, 18.2-356, or 18.2-357; (iii) a felony violation of § 18.2-60.3; (iv) a felony violation of § 18.2-248 or of 18.2-248.1 or a conspiracy to commit a felony violation of § 18.2-248 or 18.2-248.1; (v) any violation of a local ordinance adopted pursuant to § 15.2-1812.2; or (vi) any substantially similar offense under the laws of another state or territory of the United States, the District of Columbia, or the United States.

Trends and Challenges

The number of gang related crimes and violence is growing in the County. Organized gang violence and gang motivated crime continues to be identified as one of the major worries in the National Capital Region as identified in the 2015 CIE report by the Major Cities Chief and Sherriff's Office.

The 5 year Public Safety Staffing Plan requested that a Crime Analyst position be added to the Gang Investigations Unit. As of now, the Gang Investigations Unit is under staffed, having only 9 detectives out of a total of 12 detective positions authorized by the Board of Supervisors.

With regards to combating terrorism and general criminal activity, the cycle of ever changing technology will require flexibility and ever adapting conditions to combat crime and terrorism. Virtually every case investigated by CID involves both social media and use of computer devices in the form of phones, computers and tablets.

The use of technology in modern crimes and the court decisions surrounding this technology is rapid and ever changing. This trend is not anticipated to change anytime in the near future. As such, successful law enforcement will require inherent flexibility and adaptability in investigative practices to remain effective.

The level of expertise and constant education and training required to maintain competency and efficiency with this these advances is very demanding

For the past three years, three CID / NVRIC detectives have been assigned to investigate approximately 100 cases each annually with regard to potential terrorist acts or criminal threats to first responders and public officials. The fourth detective is assigned to FBI-JTTF so their attention and efforts are directed more towards terrorism abatement throughout the National Capital Region (NCR) Three detectives covering all cases involving threats and terrorism for a County of over one million poses quite a challenge, especially in the case of a complex, multi-faceted event.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #205: Criminal Intelligence Division, Gang Unit			
FUNDING			
Expenditures:			
Compensation	$1,558,241	$1,444,762	$2,858,382
Operating Expenses	45,483	213,599	58,812
Total Expenditures	$1,603,724	$1,658,361	$2,917,194
General Fund Revenue	$94,112	$31,988	$0
Net Cost/(Savings) to General Fund	$1,509,612	$1,626,373	$2,917,194
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	16 / 16	31 / 31	33 / 33
Total Positions	16 / 16	31 / 31	33 / 33

Metrics

Metric Indicator	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
Gang Related Homicides	0	7	12	12	12
Gang Related Rapes	2	2	3	3	3
Gang Related Robberies	13	22	29	29	29
Gang Related Abductions	0	9	3	5	5
Gang Related Burglaries	8	12	7	7	7
Gang Related Arsons	0	1	1	1	1
Gang Related Mob Assaults	9	7	3	3	3
Gang Related Malicious Woundings	24	26	17	22	22
Gang Related Assaults	68	81	96	96	96
Gant Related Weapons Violations	7	18	19	19	19
Gang Related Sexual Assaults	5	2	4	4	4
Gang Related Stolen Autos	8	7	7	7	7
Gang Related Drug Cases	84	73	70	70	70
Gang Related Larcenies	83	48	50	50	50
Gang Related Graffiti/Destruction of Property	93	105	72	72	72
Other Gang Related Crimes	169	261	226	226	226
Annual Number of Requests for Information (RFIs)	1,032	864	1,125	1,125	1,125
Annual Number of Cases Developed/Investigated	266	225	715	715	715

The Gang Investigations Unit provides intelligence gathering and investigative support to the entire Fairfax County Police Department and all surrounding jurisdictions that request assistance.

Grant Support

FY 2016 Grant Total Funding: Federal funding of $1,091,584 supports the Criminal Intelligence Division LOB. There are no positions and no Local Cash Match is associated with this grant.

The Urban Area Security Initiative (UASI) grant program is funded by the U.S. Department of Homeland Security through the D.C. Homeland Security and Emergency Management Agency as the State Administrative Agency. The UASI Program assists high-threat, high-density urban areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The UASI program is intended to provide financial assistance to address the unique multi-discipline planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and to assist these areas in building and sustaining capabilities to prevent, protect against, mitigate, respond to, and recover from threats or acts of terrorism using the Whole Community approach. Fairfax County, located within the National Capital Region, is designated as one of the top 10 Tier One areas, which makes it one of the regions in the Country most at risk of suffering a terrorist attack.

Grant funding specifically supports contract analysts to increase Fusion Center and National Capital Region public safety partners' ability to collaborate, collect, analyze, share, and disseminate intelligence and investigative information in a timely and actionable manner.

LOB #206:

INVESTIGATIVE SUPPORT DIVISION

Purpose

The Investigations Support Division (ISD) is comprised of the Crime Scene Section and is responsible for the processing of evidence related to major crimes. ISD also processes evidence from individual stations' Criminal Investigation Sections and cases investigated by patrol. Each case assigned to the ISD involves multiple steps, is time consuming, and requires many hours to meticulously document, photograph, process and package evidence. Crime scene reconstruction, court preparation, evidence transportation, and autopsy attendance also require additional staff hours. The expansion of the ability to collect DNA in the field has also dramatically increased the amount of evidence collected and staff hours dedicated to scene processing. The Crime Scene Section is also tasked with photographically documenting all promotional, graduation, and award ceremonies for the Police Department. The Crime Scene Section's Photographic Lab develops and produces all reprints used by the agency for courtroom presentation and brochure publication. The Investigative Support Division is comprised of the Crime Scene Section (CSS), Northern Virginia Regional Identification System (NOVARIS), Electronic Surveillance Section, and the future DNA Laboratory.

Description

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

Benefits

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

Mandates

ISD is responsible for the investigation of selected laws of the Code of Virginia and Fairfax County Code.

Trends and Challenges

The amount of time spent on more increasingly complex cases and the workload per detective continues to be a challenge. The number of detectives in the unit has remained the same for many years even though the population of the County continues to grow and the need for investigative support services has grown.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #206: Investigative Support Division			
FUNDING			
Expenditures:			
Compensation	$2,460,086	$2,168,464	$2,302,526
Operating Expenses	212,236	172,357	250,886
Capital Equipment	0	53,998	0
Total Expenditures	$2,672,322	$2,394,819	$2,553,412
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,672,322	$2,394,819	$2,553,412
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	23 / 23	20 / 20	20 / 20
Total Positions	23 / 23	20 / 20	20 / 20

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
ISD-CSS Call Outs	NA	NA	559	670	670
Hours Spent at Scenes	NA	NA	1,698	2,163	2,163
Hours Spent Post Scene	NA	NA	1,421	1,989	1,989
Number of Evidence Items Collected	NA	NA	1,633	2,300	2,300
Cases worked by Detectives	NA	NA	543	758	758
Total Hours Spent on Cases	NA	NA	6,197	7,746	7,746
Day Shift Calls	NA	NA	157	196	196
Evening Calls	NA	NA	116	145	145
Autopsies	NA	NA	42	58	58
Hours on Search Warrants	NA	NA	45	61	61

This Division provides investigative support for the Department and other law enforcement agencies, including federal, state, and local, and protects the public. Detectives from the Investigative Support Division respond to call outs from the Major Crimes Division as well as requests from patrol. Detectives investigate major crimes to include homicide, rape, and robbery as well as other criminal acts at the request of patrol and station based criminal investigation sections.

LOB #207:

NOVARIS

Purpose

The Northern Virginia Regional Identification System (NOVARIS), an automated fingerprint identification system (AFIS), was created in 1983 for use by the cities of Alexandria, Fairfax, and Falls Church, and the counties of Arlington, Fairfax (including the towns of Herndon and Vienna), Prince William, and later by Loudoun. In 1984, NOVARIS connected with the Metropolitan Police AFIS (DCAFIS), as well as an AFIS shared by Montgomery and Prince George's County Police (RAFIS), allowing all agencies to share arrest and evidence data.

NOVARIS is used to compare evidentiary latent fingerprints and rolled fingerprint impressions taken from unidentified persons to other fingerprint images stored in the database and generate potential matches for final confirmation by an examiner. Before NOVARIS, such efficient searches were practically impossible. While a skilled examiner could manually search approximately 100 fingerprints per hour, NOVARIS can search approximately 1.3 million fingerprints per hour. As of the fall of 2011, NOVARIS examiners made 4,171 identifications since the system became operational.

In FY 2007, system enhancements not only improved fingerprint identification capabilities, but also provided palm print identification and facial recognition capabilities. In late 2007, the first version of Mobile AFIS was implemented, allowing officers to use handheld devices to query the three AFIS systems to identify people in the field. The next generation of Mobile AFIS has since been designed, reducing costs, improving overall system response, and leveraging existing resources available to every officer in the region, such as cruiser laptops and communication systems.

Description

Fairfax County is responsible for the financial management of NOVARIS which is supported by annual contributions from participating jurisdictions. The contributions support system maintenance, equipment, operating supplies, telecommunications, and training, employee salaries are paid separately by each participating jurisdiction. Cost sharing is determined by a formula based on citizen population, police population, and proportion of each participating jurisdiction's equipment usage within the system.

Beginning in 2006, NOVARIS, DCAFIS and RAFIS operating costs such as AFIS equipment, maintenance and training previously supported by local revenue have been funded through a Federal Urban Areas Security Initiative (UASI) grant administered by Fairfax County. Consequently, contributions were greatly reduced and currently support only training and minor operating expenses. Grant monies have funded significant upgrades, equipment and training that would not have been realized through usual and customary fund contributions.

Benefits

Automated Fingerprint Identification System: AFIS allows for rapid search of latent fingerprints from crime scenes against the 1.5 million record databases, which includes two additional AFIS sites, to identify suspects in crimes. The turnaround time for these responses is very rapid and has allowed departments to maintain or reduce their latent examiner staffing even though the population and amount of evidence to be processed has increased.

Mugshot system: The mug shot system, working in concert with the AFIS LiveScan automated booking process, has provided the ability for the officer, detectives, analysts, and fusion centers to quickly search and review arrest bookings. This system is updated within moments of submission providing a platform for facial recognition with current data. Through the use of facial recognition software, photos or even composite sketches of suspects can be searched against the mug shot database, photos of arrested persons taken at time of arrest, to identify the suspects in a crime. Mug shot, similar to AFIS, consists of four database systems in the region with cross search capabilities allowing users the ability to search the region quickly and efficiently.

Mobile AFIS is a handheld device taken into the field by police and deputies to positively identify subjects they come into contact with on the street. Identification is possible within five seconds if the individual has a previous arrest record in the system.

Mandates

This Line of Business is not mandated.

Trends and Challenges

NOVARIS has become a model for other systems in the U.S. regarding the interoperability and dedication to the mission. Given continued federal funding, NOVARIS and the National Capital Region will continue to help push the technology in a productive manor for the benefit of law enforcement.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #207: NOVARIS			
FUNDING			
Expenditures:			
Compensation	$523,660	$492,602	$619,082
Operating Expenses	17,444	19,829	15,434
Total Expenditures	$541,104	$512,431	$634,516
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$541,104	$512,431	$634,516
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	7 / 7	7 / 7	7 / 7
Total Positions	7 / 7	7 / 7	7 / 7

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
LiveScans	NA	NA	22,000	25,000	30,000
Fingerprint Comparisons	NA	NA	1,500	1,700	2,000
Mobile AFIS Identification Searches	NA	NA	1,101	2,000	2,500

The Fairfax office anticipates processing approximately 30,000 LiveScan transactions per year with ten respondents per case which requires the examiner to evaluate and compare the arrest fingerprint card with ten latent respondents. Divided among the four examiners in the office, each examiner compares approximately 7,500 LiveScan cases per year with 10 latent fingerprint cases. Recent changes in the Sheriff's Office have added an additional palm print to each LiveScan case adding an additional 10 palm prints to compare with each transaction.

Additional to the review of automated case work, each examiner must evaluate and search latent prints submitted from officers investigating crime scenes. The Fairfax office of NOVARIS receives approximately 130 latent cases per month each requiring evaluation, entry and comparison of search results. Each case can range from minutes to hours and days depending on the amount of evidence and nature of the case submitted by the investigator. Current case priority is based on the severity of the case and if there are suspects.

Recent improvements to the automation of latent entry has contributed to the efficiency of the operation in NOVARIS which has also led to nearly three identifications per day on average while maintaining reasonable control over increasing caseloads.

The use of the Mobile AFIS identification tool has provided near instant ID to suspects at the first point of contact by law enforcement. The device has been used in the NOVARIS region approximately 1,500 times since January 2015 with hits more than 50 percent of the time. Identification from the return search provides the officer with information to make a better decision at the first point of contact.

Grant Support

FY 2016 Grant Total Funding: Federal funding of $2,000,000 supports the NOVARIS LOB. There are no positions and no Local Cash Match is associated with this grant.

The Urban Area Security Initiative (UASI) grant program is funded by the U.S. Department of Homeland Security through the D.C. Homeland Security and Emergency Management Agency as the State Administrative Agency. The UASI Program assists high-threat, high-density urban areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The UASI program is intended to provide financial assistance to address the unique multi-discipline planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and to assist these areas in building and sustaining capabilities to prevent, protect against, mitigate, respond to, and recover from threats or acts of terrorism using the Whole Community approach. Fairfax County, located within the National Capital Region, is designated as one of the top 10 Tier One areas, which makes it one of the regions in the Country most at risk of suffering a terrorist attack.

Grant funding specifically supports the Police Department NOVARIS section to ensure National Capital Region partners can communicate and share necessary, appropriate law enforcement data in all environments and on a day-to-day basis.

LOB #208:

PATROL

Purpose

Patrol Bureau is responsible for the overall delivery of police and community services to the public on a continuous basis. The police services include preventative patrol, responding to emergency and non-emergency calls, completing incident reports, investigating both criminal and non-criminal complaints, collecting and processing evidence, and investigating other miscellaneous complaints as required by the public. Traffic issues also remain a focal point of theDepartment's efforts and services including traffic enforcement, direction of traffic, crash investigation, enforcement surveys, and specialized enforcement occur on a continuous basis.

Description

The Patrol Bureau is comprised of three divisions. Within these divisions are eight district police stations, the Animal Services Division, and the Youth Services Division. Division I includes the Reston, Fair Oaks, and Sully District Stations, the Staff Duty Officers and Police Liaison Commanders. Division II contains the McLean and Mason District Stations, Youth Services Division, School Liaison Commander and the Field Training Coordinator. Division III includes the Mount Vernon, Franconia, and West Springfield District Stations, the Citizens Reporting Unit, Court Liaison Section, County Code Compliance Team, and the Civil Disturbance Unit.

Benefits

Patrol Bureau's district stations are divided into Police Service Areas (PSA) to provide the community the delivery of police services. PSAs are designated geographic areas within each district station. The PSAs are further divided into patrol areas and there are two patrol areas within each PSA. Each patrol area is staffed with a police patrol officer on a 24-hour basis. These officers are responsible for providing preventative proactive police patrol and response to calls for service within each respective patrol area. The PSA concept is designed to allow for maximum efficiency of operations at the district stations. Each PSA has a team of supervisors, officers, and detectives assigned to assume ownership and responsibility for solving problems and addressing citizen concerns within the PSA. Working together with the community and partnering with other resources within the County, the PSA teams work to identify and resolve neighborhood concerns and problems.

Each district station has a Criminal Investigations Section (CIS). The CIS detectives are responsible for the investigation of both crimes against persons and property crimes. The crimes against persons investigated by the CIS detectives are street level robberies, domestic violence, stalking, and bias crimes. The property crimes investigated by the CIS detectives include burglary, grand larceny, and serial vandalism. CIS detectives are also responsible for investigating telephone threats, bomb threats, prescription fraud, and computer crimes. Within each CIS Section there is at least one detective dedicated to the complex issues involving domestic violence.

Each district station has a Crime Analyst assigned to work at their location. The Crime Analyst is responsible for providing analytical support to all station personnel through the dissemination of timely intelligence on crime patterns and trends, support in the planning and deployment of resources for the prevention and suppression of criminal activities and investigative support toward the closure and prosecution of criminal cases. The Patrol Bureau has a Crime Analysis Unit which consists of one Program Manager and eight crime analysts. The Crime Analysis Unit is a de-centralized Unit, with one crime analyst assigned to each of the eight district stations and the Program Manager assigned to headquarters.

The crime analysts are responsible for providing timely information on crime patterns and trends to assist commanders, detectives, and officers in the planning and deployment of resources for the prevention and suppression of criminal activities and the investigation and closure of criminal cases

Working within the Patrol Bureau are the Staff Duty Officers and the Police Liaison Commanders. The Staff Duty Officers are Command Staff Officers who serve countywide as commanders at the scene of major incidents. They are also responsible for the safe and coordinated operation of the entire Police Department as well monitoring the quality of both routine and non-routine service provisions. A Staff Duty Officer is on duty 24 hours a day, 7 days a week to ensure 100 percent coverage.

The Police Liaison Commanders work at the Department of Public Safety Communications Center (DPSC) as a dedicated police resource that serves the communication and coordination needs of the Staff Duty Officer. The Police Liaison Commander also serves to assist the DPSC and the Fire and Rescue Department in ensuring the efficient and effective delivery of public safety services involving the Police Department.

The Citizens Reporting Unit allows citizens to make police reports of selected complaints over the internet or by telephone in lieu of the dispatch to police officers. This unit saves staff hours as it maximizes the availability of patrol resources for higher priority incidents while retaining a high level of service to the public.

The Police Commander assigned to the County Code Compliance Team operates under the Division III Patrol Bureau Major. This Commander coordinates Police Department resources and response with the other County agencies assigned to the Code Compliance Team in the area of overcrowding, zoning, and code enforcement.

Staff direction and support for the District Station Commanders are provided by the three Patrol Bureau Commanders in their roles as members of the Administrative Staff. Operational and administrative decision making, strategy implementation, and vision with respect to resource allocation, crime prevention activities, specific investigations, tactical response, and crossing guards are the province of the Patrol Bureau and its District Station Commanders.

The Youth Services Division is responsible for the oversight of the Department's crime prevention, community outreach, and prevention programs. They are also responsible for coordinating and overseeing programs to provide security and establish partnerships with the schools. The Youth Services Division provides oversight, additional staff, and administrative support to the School Resource Officers (SRO) and the Crime Prevention Officers. The Youth Services Division also has programs that provide services and resources to the aging population of Fairfax County.

Each district station operates a crime prevention program in coordination with the Youth Services Division. The Crime Prevention officers interact with citizens, business owners, and neighborhood groups with the goal of providing crime resistance/prevention education in an attempt to decrease the opportunity for criminal activity.

The program also promotes citizen interaction and enhances the delivery of police service through the Neighborhood Watch Program, structured meetings with citizen groups, community publications, instant crime notification systems, e-mails, and faxes.

The Court Liaison Section is responsible for maintaining lines of communication between the Police Department, the Office of the Sheriff, the Office of the Commonwealth's Attorney, the Clerk of the Court, and the Judges.

The Field Training Coordinator oversees the field training program (post academy) for newly sworn officers, newly promoted supervisors, animal control officers, police citizen aides, and new auxiliary police officers.

All services in Patrol Bureau are provided directly by county employees, sworn and non-sworn, through the district stations, and associated programs to enhance the delivery of services. The services provided by the Police Department are augmented by citizen volunteers such as Auxiliary Police Officers, Volunteers in Police Service, and Explorers. Officers and detectives use vehicle, bicycle and foot patrol as their means of service provision.

Mandates

The Patrol Bureau is responsible for enforcement of selected laws of the Code of Virginia and Fairfax County Code.

Trends and Challenges

Patrol Bureau is in critical need of additional staffing, to include officers, supervisors and commanders. The FY 2016 – FY 2020 Public Safety Staffing Plan identifies the urgent need for an additional Patrol Area in each district station (except McLean Station). Staffing one additional Patrol Area per district station will require 42 additional officers to provide coverage for the new patrol areas. The additional Patrol Areas are needed as current Patrol Areas have exceeded their capacity of 6,000 Calls for Service (CFS) on an annual basis.

The Police Executive Research Forum (PERF) recently completed a review of the Police Departments use of force training and related policies and procedures. PERF's review has also found that Patrol Bureau is in critical need of additional supervisors and commanders. The review proposes seventy-one enhancement recommendations. Among the recommendations is the call for additional supervision and command of officers and police incidents.

PERF Recommendations and Solutions

PERF recommendation # 6

> *"Police executives, mental health experts, and others discussed best practices for de-escalation of encounters. Strategies include the following: "Slowing the situation down" by stepping back and calling for assistance, and especially* ***getting a police supervisor to the scene****."*
>
> Currently, supervisors are not dispatched to any calls for service incidents. The majority of the supervisors' time is spent completing administrative duties such as evaluations, IA case management, reviewing paperwork, scheduling squad training, community meetings, managing citizen complaints and handling squad personnel issues. The sum of these duties reduce the time supervisors are actually on the street available to assist officers and conduct scene management. As a result, the following supervisor and commander positions and recommendations are required.

- Mandate a supervisor response to certain calls for service – this will be determined by a workgroup comprised of current supervisors, commanders to include a duty officer and a PLC. A comprehensive list of calls for service (events) will be established requiring a mandatory supervisor dispatch and response.
- Recommend adding 2 corporals to each squad to perform as field operations specialist in a quasi-supervisory role.
- Recommend creating a 24/7 watch commander position in each district station.

Currently the Department has one Second Lieutenant and one Sergeant running a squad but there is no requirement that both supervisors be present working. More often than not a lone supervisor is left to manage a squad. The officer to supervisor ratio is typically 1 supervisor to 12 -15 officers. Combined with the current administrative duties present there are substantial challenges in providing proper police supervision.

- Recommend adopting proposed shift configuration. It would provide appropriate levels of supervision and field operation expertise. The proposed corporals would be defined as quasi-supervisory with their main mission being operational response management. They would receive mandatory training in both supervisory skills and operational scene management. These positions would have limited administrative responsibilities with their main responsibility being operational response and scene management.
- Recommend Supervisory minimum staffing, consisting of one sergeant and at least one corporal at all times.
- Currently the Department does not have 24/7 command coverage. The Department has a station commander and assistant commander that work normal business hours and there is no command coverage during the weekends, holidays, or during the evening and night time hours. There is 1 duty officer (Captain) that has overall authority for the 8 district stations (population over 1 million and 399 sq miles). In light of the fact that each district station is larger than 98 percent of all of the police departments in the Country, this lack of command coverage is unacceptable.
- Recommend adopting the proposed shift configuration which creates a watch commander position in each district station. This position would be entry level command position and would work the 12 hour duty officer shift. This would be the POC for all citizen complaints and would handle a mix of administrative duties as well as scene/asset management.
- Implementing the watch commander position would provide 24/7 command coverage as filling this role should be mandatory.

PERF recommendation # 17 – Better review of use of force reports. (page 47)

"Supervisors and commanders must not only read and review these reports, but also must question report writers when they see inconsistent statements or generic, boilerplate language in these reports. Furthermore, supervisors should be required to review any available video or audio recordings and seek out any possible witnesses to the incident for verification of facts."

The demand placed on first line supervisors does not allow for a robust and thorough review of use of force cases.

- Recommendation - reducing the span of control and implementing the watch commander position will allow more stringent and thorough reviews of all use of force cases. Advanced technology has created more investigative layers that take longer to be review (in-car video, audio recordings etc). The proposed command structure will provide a better span of control that will allow for more thorough review of use of force cases as well as all citizen complaints. Recommend that watch commander handle all use of force cases as well as all citizen complaints.

PERF recommendation # 19 – Reporting use of force

"…it is important for the FCPD to recognize that ***the on-duty supervisor (typically a sergeant) plays a critical role, not only in ensuring that the use of less-lethal force is properly reported after the fact, but also in responding to any high-risk incident in which injury or the complaint of injury is possible.*** *Based on information provided by the responding officers and dispatchers, the sergeant should attempt to get to all high-risk scenes as quickly as possible in an attempt to "slow the situation down" and look for opportunities to de-escalate as much as possible."*

"…the supervisor shall respond to the scene of any use-of-force incident where injury or the complaint of injury results."

These are examples of where supervisors need to respond and take action. Many times the supervisors are working by themselves and it is unreasonable to expect the supervisor to effectively handle multiple incidents and actively supervisor between 10-15 officers. NIMS/ICS standards and national best practices recommend a supervisory ratio of 5-7 officers per supervisor.

The proposed command structure would align with the National Incident Management System (NIMS)/Incident Command System (ICS) and national best practices. PERF recommends a substantial increase in training that would necessitate a proportional increase in the academy staff and the recommendation to create a "relief/floating squad" so that patrol squads can train (as a unit) at least 3 to 4 times per year.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #208: Patrol			
FUNDING			
Expenditures:			
Compensation	$89,538,619	$87,940,808	$92,167,948
Operating Expenses	360,181	337,801	372,406
Work Performed for Others	(173,044)	(194,450)	(145,029)
Capital Equipment	0	136,806	0
Total Expenditures	$89,725,756	$88,220,965	$92,395,325
General Fund Revenue	$283,017	$167,414	$0
Net Cost/(Savings) to General Fund	$89,442,739	$88,053,551	$92,395,325
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1084 / 1084	1059 / 1059	1062 / 1062
Total Positions	1084 / 1084	1059 / 1059	1062 / 1062

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Arson Offenses Reported	62	31	32	40	40
Arson Offenses Cleared	12	10	9	10	10
Assault Offenses Reported	6,839	6,660	6,532	6,677	6,677
Assault Offenses Cleared	4,492	4,317	4,047	4,285	4,285
Bribery Offenses Reported	2	2	3	3	3
Bribery Offenses Cleared	2	1	3	3	3
Burglary/Breaking and Entering Offenses Reported	1,080	921	944	982	982
Burglary/Breaking and Entering Offenses Cleared	450	349	322	374	374
Counterfeiting/Forgery Offenses Reported	402	422	543	456	456
Counterfeiting/Forgery Offenses Cleared	257	228	209	231	231
Destruction/Damage/Vandalism of Property Offenses Reported	6,834	6,298	5,358	6,163	6,163
Destruction/Damage/Vandalism of Property Offenses Cleared	1,093	893	760	915	915
Drug/Narcotic Offenses Reported	5,243	4,464	4,507	4,738	4,738
Drug/Narcotic Offenses Cleared	4,147	3,612	3,514	3,758	3,758
Embezzlement Offenses Reported	300	304	305	303	303
Embezzlement Offenses Cleared	254	255	242	250	250
Extortion/Blackmail Offenses Reported	13	19	17	16	16
Extortion/Blackmail Offenses Cleared	7	10	4	7	7
Fraud Offenses Reported	2,782	3,366	4,179	3,442	3,442
Fraud Offenses Cleared	506	416	476	466	466
Gambling Offenses Reported	15	14	8	12	12
Gambling Offenses Cleared	9	8	3	7	7
Homicide Offenses Reported	11	11	7	10	10
Homicide Offenses Cleared	9	9	6	8	8
Kidnapping/Abduction Offenses Reported	148	107	115	123	123
Kidnapping/Abduction Offenses Cleared	116	81	98	98	98
Larceny/Theft Offences Reported	13,654	13,015	13,273	13,314	13,314
Larceny/Theft Offences Cleared	4,006	3,827	3,880	3,904	3,904
Motor Vehicle Theft Offenses Reported	792	739	723	751	751
Motor Vehicle Theft Offenses Cleared	256	242	227	242	242
Pornograhy/Obscene Material Offenses Reported	142	113	120	125	125
Pornograhy/Obscene Material Offenses Cleared	83	79	79	80	80
Prostitution Offenses Reported	80	162	156	133	133
Prostitution Offenses Cleared	78	154	153	128	128
Robbery Offenses Reported	353	418	411	394	394
Robbery Offenses Cleared	143	168	143	151	151
Sex Offenses, Forcible Reported	332	259	235	275	275
Sex Offenses, Forcible Cleared	187	161	133	160	160

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Stolen Property Offenses Reported	73	55	63	64	64
Stolen Property Offenses Cleared	65	45	51	54	54
Weapon Law Violations Reported	498	426	424	449	449
Weapons Law Violations Cleared	309	249	235	264	264

The Fairfax County Police Department collects and releases crime data based on the Virginia State Police's Incident-Based Reporting (IBR) system. This differs from the older Uniform Crime Reporting (UCR) Summary system used in previous years. Offenses previously captured in the UCR Summary statistics were based on a hierarchy rule to determine the "one" primary crime committed whereas IBR data captures each offense committed in a criminal act. The FCPD statistical IBR data is incorporated into the National Incident-Based Reporting System (NIBRS) by the Federal Bureau of Investigation.

The IBR crime reporting system enables law enforcement agencies to collect more comprehensive crime data than statistical figures previously captured in the UCR Summary system. The UCR statistics historically used, were comprised of two parts: Part I captured 8 offenses and arrests; and Part II captured the arrest data of 19 offenses.

The IBR system is comprised of two groups - Group A and Group B. The Group A offenses include 22 categories, involving 46 specific offenses, which includes the most serious criminal cases. The Group B offenses capture arrests made in 11 categories of less serious offenses.

The IBR Group A offenses are further grouped into three distinct categories: Crimes Against Persons; Crimes Against Property; and Crimes Against Society. The reported offenses in the Crimes Against Persons category are calculated based on the number of victims. The offenses in both the Crimes Against Property and Crimes Against Society categories are calculated based on the number of offenses. IBR Offenses captured within these statistics exclude those with a final disposition of unfounded, which allows the most accurate representation of offenses attempted and/or committed within Fairfax County.

The collection of comprehensive crime data in the IBR format enables the Department to share data and collaborate with partnering agencies on nearly every major criminal justice issue in a united effort to reduce crime and build strong families and communities.

Crimes Against Persons
Crimes Against Persons includes five categories of offenses: Assault Offenses, Homicide Offenses, Kidnapping/Abduction, Sex Offenses (Forcible), and Sex Offenses (Non-forcible).

Crimes Against Property
Crimes Against Property includes twelve categories of offenses: Arson, Bribery, Burglary/Breaking and Entering, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Embezzlement, Extortion/Blackmail, Fraud Offenses, Larceny/Theft Offenses,
Motor Vehicle Theft, Robbery, and Stolen Property Offenses.

Crimes Against Society
Crimes Against Society includes five categories of offenses: Drug/Narcotic Offenses, Gambling Offenses, Pornography/Obscene Material, Prostitution Offenses, and Weapons Law Violations.

LOB #209:

SCHOOL RESOURCE OFFICERS

Purpose

The School Resource Officer program provides a safe environment for Fairfax County Public Schools (FCPS) students and staff of each County high school and middle school. School Resource Officers (SROs) have the responsibility of providing traditional law enforcement services to the schools as needed on a daily basis, in addition to conflict mediation/resolution services and mentoring for students and staff. SROs serve to maintain safety, order and discipline throughout the school environment so as to ensure that no student's right to receive an education is abridged by violence or disruption. They also provide relevant safety education programs to FCPS students.

Description

The SRO program is located in the Youth Services Division of Patrol Bureau. The SROs are an integral part of the school staff and foster safer campuses by assisting in investigations and the removal of disruptive students. The SROs' regular contact with the students develops trusting relationships and prevents youth from becoming involved in gangs and criminal activity. These relationships also aid in developing investigative leads and solving juvenile crimes. They are also responsible for coordinating and overseeing programs to provide security and establish partnerships with the FCPS and the Office of Safety and Security (OSS).

Benefits

The presence of SROs greatly enhances the safety of the County's schools. Patrol officers are often busy with school crossings, court appearances or normal calls, so that they may be unable to respond immediately to calls at the schools. SROs are available to investigate suspicious activity, handle disruptive situations and rapidly respond to any serious incident at a school. The SROs also play a crucial role in preparing for critical school incidents by coordinating lock down drills and active shooter training. In addition, SROs play a vital role in the County's gang prevention efforts. SROs, by working within the schools to they are assigned specifically, decrease the workload for patrol officers on the street and greatly improve the Department's response time and effectiveness at dealing with any critical emergencies at a County school.

The SRO program also increases and strengthens the relationship, coordination and cooperation between the FCPS and County, specifically the FCPD. This enhanced partnership serves to more comprehensively achieve the overall County goals of serving the community as a whole while maintaining a safe place to live and providing a world-class education to the youth of the County via safe and secure schools.

Mandates

The SRO Program and its SROs and Supervisors are part of the Patrol Bureau. The Patrol Bureau is responsible for enforcement of selected laws of the Code of Virginia and Fairfax County Code. It is also essential for Maintaining Safe and Caring Communities, Connecting People and Places, Creating a Culture of Engagement, Public Safety, and Gang Prevention.

Trends and Challenges

The greatest challenge facing the future of the SRO program is the number of SROs and Supervisors who oversee them. As the FCPS enrollment continues to grow so will the responsibilities of the average SRO. The FCPS enrollment projections between 2016-2020* are:

- High school enrollments in 2015-2016 (50,543) to (53,942) in 2019-2020; an increase of 3,399 students
- Middle school enrollment projections in 2015-2016 (24,598) grow to (27,383) in 2019-2020; an increase of 2,785 students

The workload of the average SRO will only increase as will the workload of the three supervisors. Each of the three sergeants must supervise, on average, 17 officers.

*FCPS Adopted Capital Improvement Plan 2016-2020 pp. 20-21

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #209: School Resource Officers			
FUNDING			
Expenditures:			
Compensation	$4,578,389	$4,604,440	$4,834,662
Total Expenditures	$4,578,389	$4,604,440	$4,834,662
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$4,578,389	$4,604,440	$4,834,662
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	55 / 55	58 / 58	55 / 55
Total Positions	55 / 55	58 / 58	55 / 55

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate
IBR Events at High Schools Between 7:00 – 5:59	665	606	636	636	636
IBR Events at Middle Schools Between 7:00 – 5:59	342	323	333	333	333
All SRO Incident Reports	1,791	1,764	1,778	1,778	1,778

Looking at metrics for service in the schools can be problematic in that measures of results of the various and numerous cases handled by SROs will vary considerably based on prosecutions (and their resulting final outcomes), diversions and informal counseling via the SROs as well as and in addition to the school's administration actions, both at the local and the division level. Many interactions between SROs and students or SROs and school administration cannot be measured.

However, the metric to examine is that which indicate the number of events and incidents which occur in and around the school that are relegated to the SRO and diverted from the average patrol officer. These calls are not regularly handled by patrol officers in the course of their normal day. The calls handled by SROs at the school allow street officers to be free to handle the regular calls for service that occur each and every day. This is a benefit to the community because it allows for a more timely responses to calls for service. The SROs tend to a have a better level of training and understand the rules of the schools and the intricacies of dealing with students as well as the issues they face during, and sometime after, the school day. This benefit is that each middle and high school will generally have a more immediate response (especially in an emergency situation) because of the presence of an assigned, trained and armed officer who has a level of expertise and knowledge about a particular school that may not be found in the average patrol officer.

LOB #210:

ANIMAL CONTROL

Purpose

The Animal Control Division is committed to providing excellent services and resources for animals and the community, enhancing citizen knowledge of animal welfare and ensuring citizen safety. To accomplish its mission and objectives the Animal Control Division works in coordination with the Animal Shelter. The operational components of the wildlife management programs are also a part of the Animal Control Division.

Description

A Police Captain serves as the Commander for the Animal Services Division. Animal Control Services are provided by a team of sworn Animal Control Officers, civilian administrative personnel, and a wildlife biologist. Animal Control services are provided seven days a week, three hundred and sixty five days a year from 6:00 A.M. to 12:30 A.M. An Animal Control Supervisor and an Animal Control Officer are on call to respond to emergency animal cases between the hours of 12:30 A.M. and 6:00 A.M. Community outreach activities occur seven days a week.

Benefits

Animal Control Officers have the primary responsibility for the enforcement of the laws and ordinances of the Commonwealth of Virginia and the County of Fairfax as they pertain to animal violations; Chapter 6 of the Fairfax County Code; the Virginia Game and Fish Laws and Regulations; and other criminal offenses which occur in the officers' presence while enforcing these laws. Animal Control Officers are responsible for the enforcement of animal licensing and rabies inoculations laws. Animal Control Officers deal with domestic animal control, to humanely capture and impound animals that pose a threat to the public safety, health or well-being of County citizens and to assist animals that are injured, sick or in distress. Animal Control Officers are the primary persons authorized to investigate domestic animal bite cases and quarantine such animals.

The Animal Control Officers are responsible for coordinating with the Fairfax County Health Department on all such cases. They are also responsible for educating the public with regard to all animal issues and ensuring for the safety of all animals located within Fairfax County. Additionally, the Animal Control Officers handle most of the wildlife/citizen interactions. Wildlife incidents include the trapping, locating, euthanizing, and testing of wildlife which has come in contact with citizens and/or domestic animals. This includes the coordinating of all Rabies Vector incidents with the Fairfax County Health Department.

The Wildlife Biologist is responsible for the organizing, maintaining, and coordinating of the County's Deer Management and Canada Geese Programs. Additionally, the Wildlife Biologist is responsible for educating and/or coordinating the education of the public on all wildlife issues and serves as the main point of contact for the Board of Supervisors on all wildlife issues, and coordinates such activities with federal and state authorities.

Mandates

This LOB is state mandated. Enforcement of the Virginia Comprehensive Animal Laws, the Code of Virginia, and the Fairfax County Code as they pertain to animal violations.

Trends and Challenges

An increasing challenge will be to raise citizen awareness with regard to sharing space with wildlife and to provide supportive programs.

Human population increases result in corresponding increases in the pet population and require increased resources for the provision of services.

As population density increases, the demographics of companion pets will also change resulting in the need for services for a wider variety of pets, presenting new challenges for sheltering and caretaking.

Calls for service, bite reports, and wildlife specific incidents have been increasing yearly. However, Animal Control staffing has not increased to handle this influx of investigations and citizen requests for service.

A bond referendum for the construction of a new South County Police Station/Animal Shelter was approved in November 2015. This will require the need to hire more Animal Control Officers to fully staff the facility and provide additional animal services to the citizens of Fairfax County.

Newly passed legislation regarding the tethering of animals will require education and enforcement of this issue by Animal Control Officers.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #210: Animal Control			
FUNDING			
Expenditures:			
Compensation	$2,978,955	$3,017,320	$3,284,390
Operating Expenses	47,285	63,542	23,780
Capital Equipment	5,900	39,198	0
Total Expenditures	$3,032,140	$3,120,060	$3,308,170
General Fund Revenue	$2,260	$2,900	$1,900
Net Cost/(Savings) to General Fund	$3,029,880	$3,117,160	$3,306,270
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	34 / 34	32 / 32	34 / 34
Total Positions	34 / 34	32 / 32	34 / 34

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Animal Impoundments	1,183	1,176	1,200	1,200	1,200
Animal Bites	1,645	1,699	1,700	1,700	1,700
Biting Animal not Located	69	67	60	50	50
Sick/Injured Domestic Animal	390	372	400	400	400
Sick/Injured Wildlife	3,354	3,132	3,300	3,300	3,300
Human/Welfare Cases	790	832	900	900	900
Human Charges	51	46	50	50	50
Bite vs. Quarantine Test	96%	96%	95%	96%	96%
Charges on Humane Cases	6.5%	5.5%	4.9%	5.6%	5.6%

Animal Control continues efforts to ensure that Fairfax County residents have the education required to share space with wildlife in an effort to reduce the number of negative human interactions with wildlife.

LOB #211:

ANIMAL SHELTER

Purpose

The Fairfax County Animal Shelter is part of the Animal Services Division of the Police Department. The shelter is committed to serving as an animal resource center, engaging the community in humane solutions and providing a safe haven for animals in need. To accomplish its mission and objectives, the shelter works closely with Animal Control. The wildlife biologist and wildlife management programs are also a part of the Animal Shelter Section.

Description

The Animal Shelter provides housing and care for stray, homeless or unwanted cats, dogs and small animals that are brought to the shelter by Fairfax County Citizens or by Animal Control Officers in the performance of their duties. The strategic focus of the Animal Shelter is to provide improved care, improved programs and improved services that reflect the expectations of the community, the Board of Supervisors, the Animal Services Advisory Commission, the County Executive and the leadership of the Fairfax County Police Department. The shelter has moved beyond providing only "pound" services or simply being a convenient option for disposing of unwanted domestic pets and is working towards becoming an animal resource center providing innovative solutions for the community. The shelter is currently able to state that no animal who is adoptable, treatable or able to be rehabilitated is euthanized for lack of space. The shelter continues to work towards developing the resources to treat and rehabilitate the most challenging companion animals. Adoption and redemption programs, while robust, do not provide a complete solution and the shelter must continue to seek resources for and development of innovative intervention programs designed to solve the problem at its source: aggressive spay neuter campaigns, humane education and citizen accessibility to programs and services that will help keep families and their pets together.

The Wildlife Management Specialist is responsible for the organizing, maintaining, and coordinating of the County's Deer Management and Canada Geese Programs. Additionally, the Wildlife Management Specialist is responsible for educating and/or coordinating public education/outreach on all wildlife issues and serves as the main point of contact for the Board of Supervisors on all wildlife issues, and coordinates such activities with federal and state authorities.

Benefits

The Fairfax County Animal Shelter provides a safe haven for unwanted, abandoned or displaced pets. The shelter also provides a safe, reliable alternative for families in Fairfax County who cannot continue to care for their pets for a variety of reasons including financial, housing issues, lifestyle changes and medical concerns for both pets and humans.

The Fairfax County Animal Shelter provides resources for County residents who need help managing pets, have concerns or questions about wildlife or who wish to learn about animal-related issues.

Additionally, the shelter houses animals involved in court cases, and provides humane euthanasia for animals who are not safe to be placed in the community and for those whose owners request end of life euthanasia.

Mandates

The Animal Shelter as part of Animal Services is mandated by the state of Virginia as part of the enforcement of Virginia Comprehensive Animal Laws, the Code of Virginia and the Fairfax County Code as they pertain to animal violations.

Trends and Challenges

Pet ownership in the United Sates is on the rise with 65 percent of households now owning pets according to the 2015-2016 American Pet Products Association National Pet Owners Survey. Pets are increasingly considered family members and families are spending more money on the care of their pets. With more pets in homes, and more families wishing to provide a higher standard of care for pets, the challenges to the Fairfax County Animal Shelter are to respond to more families in need and to provide greater resources to help families retain pets, while also providing a higher standard of care for pets in the shelter.

Trends in animal welfare include conducting open, conversation-based adoptions, provide a more enriching environment for pets while in shelter care, reducing length of stay in shelters through innovative marketing and promotions, and providing treatment and rehabilitation for otherwise adoptable animals. Fairfax County residents increasingly expect a higher standard of care for animals and an increased level of professionalism on the part of the staff and volunteers at the shelter.

Both increased adoptions and providing a higher standard of care have created challenges in funding. Vet care costs at the shelter have increased with an increased number of animals served at the shelter. In FY 2016, the first few months have shown a 10 percent increase in spay/ neuter costs while visits from the shelter veterinarian are running approximately 20 percent higher as compared to FY 2015. The existing budget was prepared with the expectation of less animals than are actually served, creating a gap in funding for spay / neuter of each pet prior to adoption and for basic care. In addition, the expectation that the shelter will provide a higher standard of care creates medical expenses for which there is not sufficient budget. Identifying and tapping revenue streams for these services provides a challenge for the shelter staff.

Fairfax County has been identified by national animal welfare experts as consistently employing best practices in animal sheltering. In 2014, Wayne Pacelle, CEO of the Humane Society of the United States, visited the shelter to congratulate staff and volunteers for being the largest County in the United States to achieve a live release rate of over 90 percent in a municipal shelter. Fairfax County Animal Shelter promotions have been featured in the Huffington Post, in Bark Magazine, in Animal Sheltering magazine and nationally on Fox Friends and Family. A study on a Fairfax County foster program conducted by former Outreach and Communications Director, Kristen Auerbach, has been selected for presentation at the Society of Animal Welfare Professionals this fall and in the spring Acting Director Barbara Hutcherson and Volunteer Coordinator Cindy Sbrocco will present on Managing Volunteer Expectations at the national conference of the Humane Society of the United States.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #211: Animal Shelter			
FUNDING			
Expenditures:			
Compensation	$1,121,836	$1,435,189	$1,469,562
Operating Expenses	427,856	515,722	266,785
Total Expenditures	$1,549,692	$1,950,911	$1,736,347
General Fund Revenue	$1,016,492	$1,179,402	$1,136,240
Net Cost/(Savings) to General Fund	$533,200	$771,509	$600,107
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	27 / 27	31 / 31	32 / 32
Total Positions	27 / 27	31 / 31	32 / 32

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Adoptions	1,371	2,271	2,646	3,042	3,498
Redemptions	1,289	1,250	1,191	1,200	1,200
Transfer Out	556	320	197	160	160
Live Release Rate (adoptions plus transfers minus owner requested euthanasias)	92.0%	95.0%	96.0%	97.0%	98.0%

The Animal Shelter has continued efforts to maintain a positive release rate for housed animals, reflected as the percentage of animals adopted, redeemed or transferred to other facilities, and reduce the need for euthanasia. Through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program, the shelter has been able to increase the positive release rate in recent years.

LOB #212:

OPERATIONS SUPPORT / TRAFFIC DIVISION

Purpose

The Office of the Operations Support Bureau (OSB) Commander consists of one Police Major and one Administrative Assistant III. The OSB Commander oversees the Traffic Division, Helicopter Division, and the Special Operations Division. The OSB Commander relieves the Patrol Duty Officer as Incident Commander on critical incidents such as barricades, hostage barricades, and EOD events. The Administrative Assistant III supports the OSB Commander, along with the Helicopter Division and Special Operations Division, as both divisions do not have an Administrative Assistant, and is responsible for coordinating all building work orders.

The Traffic Division encompasses the Traffic Safety Section, Alcohol Testing Unit, Motor Section, Motor Carrier Safety Section, Crash Reconstruction Unit, Auxiliary Police, Volunteers in Police Service (VIPS), Impound Section, Parking Enforcement Section, Honor Guard, DWI Coordinator, Crime Analyst, and Virginia Department of Transportation Liaison. The Traffic Division is tasked with improving road safety for vehicles and pedestrians through enforcement of vehicular laws, identification and resolution of unsafe road conditions, maintaining traffic flow at special events and accident areas, and providing educational services in highway safety to the community.

Description

The Traffic Division provides services throughout all of Fairfax County. The Traffic Safety Section coordinates the agency's participation in all regional and Departmental traffic enforcement programs. This section develops safety lectures and demonstrations for community, school, and civic groups, and assist the school system with transportation safety issues to include the requirement for, and training of, crossing guards. Officers coordinate the Department's sobriety checkpoints and alcohol enforcement programs, as well as research and apply for traffic safety grants.

The Motor Unit is responsible for assisting vehicular traffic movement safely and expeditiously throughout the County by monitoring and enforcing state and local laws. The officers direct traffic flow, to include vehicle escorts, conduct directed enforcement, manage crash scenes, and provide crowd and perimeter control at major incidents and special events.

The Motor Carrier Safety Section inspects trucks for compliance with Federal Motor Carrier Safety Regulations. Commercial trucks can be inspected by these specially certified officers at any time for compliance. Officers conduct roadside equipment checks of intrastate trucks, to include compliance of state maximum weight requirements, and issue citations and remove trucks from service as necessary.

The Crash Reconstruction Unit provides technical expertise and investigative responsibility for all serious injury and fatal crashes, as well as all aircraft, rail, and serious commercial vehicle crashes. The unit also provides investigative assistance to the Criminal Investigations Bureau, the Internal Affairs Bureau, Patrol Bureau, OSHA, and other County transportation agencies. In addition, the unit responds on all County vehicles involved in a pedestrian accident to ensure complete documentation. Due to the level of expertise involved in these investigations, a great deal of advanced training is required of these detectives.

The Auxiliary Police Officers (APO) and Volunteers in Police Service (VIPS) are community volunteers who give the Department approximately 68,000 hours of service annually. The APOs conduct both administrative and operational tasks, to include patrol augmentation, traffic control, minor crash investigation and report taking. VIPS perform primarily administrative tasks, to include research, data entry, and other office related duties, and act as role players at the Criminal Justice Academy and during other Department exercises.

The Parking Enforcement Section patrols County-wide to enforce state codes, as well as County Codes and ordinances pertaining to parking, residential parking permit districts, abandoned vehicles, and vehicle registration and inspection. This section tows vehicles which have been abandoned, have excessive unpaid violations, and or have failed to pay County taxes. The officers also assist with traffic direction at school crossings, major incidents or large events.

The Honor Guard represents the department at official events such as Board of Supervisors Meetings, Academy Graduation, Police Funerals, Promotions and Awards, and other public functions as directed. This is a non-standing unit of 44 officers.

Benefits

Fairfax County now has a population over one million with the daytime workforce population being even higher. Growth throughout the County has continued and roadway improvements have struggled to keep up. With limited mass transit in the County most people commute by private vehicle. In a 2014 survey there were 805,585 licensed drivers residing in Fairfax County. These drivers were involved in 13,680 DMV reported vehicle crashes in 2014 which is by far the greatest number in Virginia. The Fairfax County Police Department handled an additional 15,269 non-reportable DMV crashes in 2014. All of these factors drive the calls for service of the Traffic Division. The division strives to reduce these numbers through both enforcement and education and has seen declines in crashes resulting in injury within Fairfax County.

Mandates

The Traffic Division is responsible for enforcement of selected laws of the Code of Virginia and Fairfax County Code.

The Motor Carrier Safety Section is mandated by both state and County code and the Code of Federal Regulations (CFR). Citation: Virginia Code § 46.2-1001 - Vehicles inspected by law enforcement officers and found of defects must be issued a 90 day sticker.

The Crash Reconstruction Unit is mandated on fatal vehicle crashes to report to VA DMV a File 41death report.

The Alcohol Testing Unit is mandated by Virginia code. Virginia Code §§ 18.2-267(B) and 18.2-268.1
Citation: The Department of General Services, Division of Forensic Science, shall determine the proper method and equipment to be used in analyzing breath samples taken pursuant to this section and shall advise the respective police and sheriff's departments of the same.

Trends and Challenges

A recent traffic survey conducted by Texas A&M of behalf of U.S. Department of Transportation determined that the Washington area is now number one in the nation in the amount of time drivers lose sitting in traffic. Future major traffic improvements will include I66 and continued expansion of the Metro silver line. Both of these projects will change traffic flow during the construction phase as more vehicle use secondary roads in the County to avoid the construction. This will prove a challenge as both congestion and accidents may increase in these areas as feeder roads have a higher crash rate than interstates.

The number of overall crashes and DWI arrest have declined which mirrors national trends. DWI arrests are time consuming for the involved officer and take approximately four hours to complete. Staff are investigating grant funding for a dedicated DWI patrol squad to increase DWI arrests and hopefully decrease DWI accidents.

Driver inattention has steadily increased over the past decade as portable technology has become more prevalent. The National Highway Traffic Safety Administration (NHTSA) has conducted a study that

determined 80 percent of accidents are caused by driver inattention. Laws have lagged behind this technology and existing laws are a challenge to enforce.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #212: Operations Support / Traffic Division			
FUNDING			
Expenditures:			
Compensation	$6,439,601	$6,322,288	$6,746,738
Operating Expenses	114,344	133,556	101,988
Total Expenditures	$6,553,945	$6,455,844	$6,848,726
General Fund Revenue	$903,634	$838,290	$0
Net Cost/(Savings) to General Fund	$5,650,311	$5,617,554	$6,848,726
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	70 / 70	70 / 70	70 / 70
Total Positions	70 / 70	70 / 70	70 / 70

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
DWI Arrests (Department Total)	2,724	2,677	2,138	2,306	2,461
Alcohol-Related Crashes	638	574	526	546	571
Motor Carrier Safety Section - Unsafe commercial motor vehicles (Trucks)	420	272	206	303	309
Motor Carrier Safety Section - Unsafe commercial motor vehicles (Trailers)	75	43	30	46	49
Number of cases investigated by members of the Crash Reconstruction Unit	54	60	42	57	59
Number of citations issued by the Motor Squad	26,394	26,529	22,098	24,951	26,271
Number of public events/displays the Traffic Division's motor squad participated in	356	246	205	280	292
Number of public events/displays the Honor Guards participated in	64	75	69	72	76
Number of tests performed by members of the Alcohol Testing Unit	1,404	880	558	703	669
Total number of parking citations issued by the Parking Enforcement Section per calendar year	24,555	30,284	19,920	25,312	28,913

The OSB Commander supervises the Traffic Division, Helicopter Division and Special Operations Division and thus any metric would be tied to the metrics of those three divisions.

The Traffic Division encompasses the Traffic Safety Section, Alcohol Testing Unit, Motor Section, Motor Carrier Safety Section, Crash Reconstruction Unit, Auxiliary Police and Volunteers in Police Service (VIPS), Impound Section, Parking Enforcement Section, Honor Guard, DWI Coordinator, Crime Analyst, and Virginia Department of Transportation Liaison. The Traffic Division is tasked with improving road safety for motorists and pedestrians through enforcement of vehicular laws, identification and resolution of unsafe road conditions, maintaining traffic flow at special events and crash scenes, and providing educational services in highway safety to the community.

One metric for overall effectiveness is looking at DWI arrests and Alcohol Related Crashes. The number of these events have declined in recent years based on the Department's efforts. As previously noted, staff are investigating grant funding for a dedicated DWI patrol squad to increase DWI arrests and hopefully decrease DWI accidents.

A member of the Crash Reconstruction Unit must respond on every motor vehicle crash which results in a fatality or predicted fatality. Additionally, members of the Crash Reconstruction Unit are tasked with investigating serious injury crashes and other crash scenes of an unusual or complicated nature when requested by the Staff Duty Officer.

Officers assigned to the Motor Squad are tasked with identifying and enforcing violations regarding motor vehicles. Many of these violations are known to contribute to motor vehicle crashes resulting in injury or death. Others violations are related to occupant protection and vehicle safety.

A goal of the Traffic Division's Motor Squad and Traffic Safety Section is public outreach, with numerous tours, parades, public displays, funeral escorts conducted each year.

Members of the Alcohol Testing Unit are responsible for conducting breath, or blood tests, on individuals arrested for Driving While Intoxicated, or Driving Under the Influence of Drugs.

Auxiliary Police Officers, (APO's) and Volunteers in Police Service, (VIPS) are invaluable programs. Members of the APO/VIPS programs perform numerous hours of service each year, at no cost to the County, while freeing up paid officers to perform other necessary tasks.

The Parking Enforcement Section is responsible for enforcing parking laws and impounding scofflaw vehicles at the direction of the Department of Tax Administration.

Grant Support

FY 2016 Grant Total Funding: Funding of $2,503,233, including $552,436 in Local Cash Match and 9/9.0 FTE positions supports the Operations Support/Traffic Division LOB.

DWI Enforcement Grant - $2,209,753, including $552,436 in Local Cash Match and 9/9.0 FTE positions
The Virginia Department of Motor Vehicles (DMV) utilizing Federal Pass Through funding from the National Highway Safety Administration recently awarded the County the Driving While Intoxicated Enforcement Initiative Grant. Funding will support 9/9.0 FTE police officer positions and Operating Expenses associated with each officer (e.g. cost of vehicle, uniform, equipment, radio). There is a 25 percent Local Cash Match requirement.

The program provides federal funding to support enforcement of DWI laws in the Commonwealth of Virginia. The FCPD was approached by DMV and asked if the Department would staff a designated squad of officers to specialize in enforcing Virginia DWI laws. The objective is to reduce the number of alcohol related accidents and alcohol related fatalities in the County. The priority of the assigned officers would be to patrol for violations of alcohol related driving incidents, but they will also be available if emergency calls necessitate their response. Statistical data will be collected to analyze the enforcement efforts to see if DWI accidents and fatalities decrease, thus providing a model for other Virginia law enforcement agencies. Initial funding has been awarded for one year but the Virginia DMV is confident that the program will be funded for several years.

DMV Traffic Safety Programs - DWI Enforcement Grant - $252,980
The Virginia Department of Motor Vehicles provides Federal Pass Through funding to support traffic safety information and enforcement programs in Fairfax County. There are no positions or Local Cash Match associated with this grant.

DMV Traffic Safety Programs - Speed Enforcement Grant - $30,000
The Virginia Department of Motor Vehicles provides Federal Pass Through funding to support speeding enforcement as well as traffic safety information and enforcement programs in Fairfax County. There are no positions or Local Cash Match associated with this grant.

DMV Traffic Safety Programs - Pedestrian Bicycle Grant - $10,500
The Virginia Department of Motor Vehicles provides Federal Pass Through funding to support pedestrian and bicycle enforcement as well as traffic safety information and enforcement programs in Fairfax County. There are no positions or Local Cash Match associated with this grant.

LOB #213:

SPECIAL OPERATIONS DIVISION

Purpose

The Special Operations Division encompasses the Canine Section, SWAT Team, Explosive Ordnance Disposal (EOD), Marine Patrol, Special Response Unit, Underwater Search and Recovery, and Search and Rescue. This division provides specialized support in areas where traditionally trained police officers would be at higher risk of physical injury or where specialized equipment or training is required.

Description

The Canine Section is staffed 24/7/365 with fifteen police officers and provides patrol support to members of the Department with highly mobile, specially trained police service dogs (both Canine and Bloodhound). The police canine has particular attributes in searching for items or people that can quickly ascertain their location. In this regard, resources can be better managed with increased safety for the police officer and improved crime detection and prevention capabilities. The Police Department purchases adult, untrained canines and trains them to its needs. SOD Canines are trained as dual purpose dogs as they can track people and search for narcotics. Canine teams are highly trained and participate in a fourteen week basic school prior to being utilized on the street.

The Fairfax County Police Department's SWAT Team is a designated unit of law enforcement officers that is specifically trained and equipped to work as a coordinated team. The SWAT Team provides support to hostage/barricades, high risk warrant services, active shooter situations, VIP protection, stake-outs, advanced tactical training for other entities within and outside the agency, and other duties as assigned. The diversity and complexity of missions requires an advanced state of readiness and complex and continuous training. The Nationally recommended standard of training for a full-time tactical team is twenty five percent of the team's time being devoted to training.

The primary mission of EOD is to locate and render safe explosive devices and safely store and dispose of all explosive related items that come into the Department's possession. EOD can scan/x-ray suspicious packages to determine if they pose a threat. EOD has four bomb dogs that have the ability to search for explosive materials and precursors to explosive materials by scent. The EOD canines have the ability to sweep large areas for the presence of explosive materials or their precursor elements. EOD provides support to other sections through advice about explosive material and with robotic platforms that are utilized extensively on EOD cases with suspicious packages, barricades and high risk warrants.

The Marine Patrol patrols the Fairfax County portions of the tidal Potomac River, to include the Occoquan River, Belmont Bay, Gunston Cove, Pohick Bay, Accotink Bay, Dogue Creek, Little Huntington Creek and Belle Haven, approximately 9,600 acres total. During normal patrol the unit observes violations which include registration and documentation violations, reckless and boating under the influence, wake violations, equipment (both personal and vessel safety) violations and national resource violations. The MPU also has the capability to patrol all lakes and ponds located in Fairfax County. The MPU investigates all boating accidents occurring on the waterways, assists boaters in distress and responds to medical emergencies. All boat operators are United States Coast Guard certified as Captains. The unit also provides assistance to the Underwater Search and Recovery Section for dive platforms and sonar searches. Lastly, the unit provides boating safety education to the general public as applicable. Fairfax County has more registered boats than any other County in Virginia.

Additional part-time units supervised or supported by SOD include; the Crisis Negotiation Team (CNT) which includes the Police Department's twenty three hostage negotiators, 5 Tactical Medics who are police officers trained as Emergency Paramedics to provide medical support for high risk cases, and the Technical Response Unit (TRU) of 4 officers which provides specialized support of electronic and computer equipment at emergency scenes or large scale events.

Benefits

The Special Operations Division supports the rest of the department with specially trained and equipped officers that respond where needed in the entire County. Providing a centralized source of the resources is an efficient way to manage selection of officers, procurement of equipment and ensure consistent training. These resources can then be directed to any of the eight patrol districts as needed. These resources aid in catching suspects, solving crimes, assisting boaters in distress, containing violent offenders, finding lost persons, serving high risk warrants and resolving barricaded or hostage events. This serves both the public and the Department.

Mandates

In their role as police officers, the Division is responsible for enforcement of selected laws of the Code of Virginia and Fairfax County Code.

EOD Technicians must follow the mandates of the FBI Hazardous Devices School and the Bureau of Alcohol, Tobacco, Firearms and Explosives (BATF). Mandated case reporting to the Bomb Data Center (BDC) using the Bomb Arson Tracking System (BATS) is required.

Marine Patrol Unit is mandated to report boating accidents (death, injury, damage over $2,000) and may place charges. Virginia Code § 29.1-739

Trends and Challenges

The trends and challenges in SOD revolve around the national debate regarding use of SWAT and the increased threat in the County of an event using explosives.

SOD has demonstrated the need for a dedicated Analyst. This position was not identified prior to the Public Safety Staffing Plan. With the recent recommendations from PERF and the Ad-Hoc Police Review Committee SOD has greatly increased the analysis in pre-planning SWAT warrant services. There is a wealth of computer information that should be searched. There should be a double check process with first the Analyst in the investigating section doing online checks followed by a double check by an SOD analyst. This would increase the safety of all involved parties and aids in the planning process when developing tactics.

The following staffing requests were covered in the Public Safety Staffing Plan:

Two additional EOD officers are requested, EOD staffing has not increased since 1981. The Department has the lowest number of EOD officers in the region. The increase of commercial office space, businesses that screen their mail, expanded metro-rail stations, and the international terrorist threat make this a staffing necessity. The Tyson's corner area alone is projected is add 19 million square feet of office space, with the high possibility that many are defense contractor related and will be screening deliveries.

Two SWAT officers are requested. The current model of twelve SWAT officers was developed in the 1970s based on response to a typical single family dwelling. Three supplemental SWAT officers supplement the twelve full-time officers for a deployment total of fifteen (including 2 supervisors), this is below the national standard and NCR standard of nineteen. Current staffing does not allow sufficient officers to cover a multi-level building and currently the County has 266 buildings of seven or more stories with twenty four additional buildings planned. The staffing model has not changed in years and new technology, such as robots, require additional officers to operate. The current model does not allow for relief of officers, limits multi-operational period capability, and requires more officers be cross trained and does not let them focus on one skill area.

One SWAT Sergeant is requested. This is one of the few roles on the department where the supervisor has the dual role of supervising and taking direct part in the police mission which requires all the certifications and training a SWAT officer must have. Critical events require immediate action and direct oversight. A SWAT supervisor is required to coordinate search warrant planning with the investigative entity, must independently verify all plans, do a pre-operational site survey, and conduct a briefing. Adding a SWAT Sergeant would allow for duties to be split between the two Sergeants into operational planning and conducting training.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #213: Special Operations Division			
FUNDING			
Expenditures:			
Compensation	$4,580,389	$4,799,720	$4,657,899
Operating Expenses	193,940	213,276	229,556
Capital Equipment	32,399	78,438	0
Total Expenditures	$4,806,728	$5,091,434	$4,887,455
General Fund Revenue	$32,620	$29,265	$0
Net Cost/(Savings) to General Fund	$4,774,108	$5,062,169	$4,887,455
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	34 / 34	34 / 34	34 / 34
Total Positions	34 / 34	34 / 34	34 / 34

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Canine Section Deployments	1,461	1,464	1,400	1,400	1,400
Canine Section apprehensions made, missing persons located, evidence found	123	173	140	140	140
Number of Citizen contacts made to the Marine Patrol unit	330	431	520	400	400
Intoxicated boating checkpoints conducted by the Marine Patrol Unit	137	32	46	45	45
EOD activity rates	285	254	230	250	250
EOD Total training hours	3,093	4,327	3,600	3,500	3,500
SWAT high risk warrant services	36	42	65	50	50
SWAT barricade responses	5	7	2	8	8
SWAT yearly training hours per team member	450	425	450	425	475

The Special Operations Division responds to requests for service, normally from within the department, and therefore does not self-generate most of these metrics.

The number of calls for service is the number that canine responded on. There are times when requests are made and canine is not available due to staffing numbers, or the distance is too far and the response would take too long. There are legal requirements for a timely response that sometimes cannot be met so canine is not dispatched. For example daytime canine staffing is one canine so a request at the far end of the County for a drug search would not be timely.

Marine Patrol actively patrols and self-initiates cases. This sections primary mission is boater safety education and prevention which is measured by the number of citizen contacts made. The 2016 and 2017 estimates are lower than historical averages based on projected staffing shortfalls that will most likely limit boating patrols to Friday-Sunday, Holidays and one other weekday (40 hours per week instead of 70 hours).

LOB #214:

HELICOPTER DIVISION

Purpose

The Helicopter Division provides tactical police aviation support, aeromedical evacuation, search and rescue, and other specialized air support for County operations as needed. As Fairfax County's primary medevac provider, the Helicopter Division's highest priority is the preservation of life by providing advanced medical care and quickly transporting critically injured patients to area Level One trauma centers. Using specialized equipment, the Helicopter Division also assists Police Department personnel in locating critical missing people and criminal suspects.

Description

The Helicopter Division is staffed 24/7/365 and responds to more than 1,500 calls for service each year. The Helicopter Division provides services throughout all of Fairfax County and has been in continuous service since 1983.

Equipped with the Wescam MX-10 stabilized infrared and video system, crews conduct effective search, surveillance, command and control missions. Advanced moving map technology enables pin-point targeting accuracy for the coordination of patrol assets and K-9 officers on the ground. During evening hours, crews fly with night vision goggles, enhancing the effectiveness and overall safety of police operations. The specialized equipment enables crews to conduct their operations from higher altitudes in order to minimize the impact of helicopter noise in the community.

Outfitted with the latest medical equipment, the Division serves as the primary medevac provider for Fairfax County. The Division's helicopters are used to rapidly and safely transport critically injured patients to area Level One trauma centers. The Washington Metropolitan region has the most restricted airspace in the country, which greatly limits the capabilities of private medevac helicopters. Paramedics assigned to the Division undergo intensive initial and recurrent medical training and are all certified as nationally registered EMT-Paramedics. Flight officers require 12 months of extensive college-level training to obtain their necessary certifications, ensuring that patients receive the highest level of care. All Helicopter Division pilots are commercially certified with instrument ratings and a minimum of 2,000 hours of pilot-in-command experience. The Helicopter Division operates and maintains its fleet of two Bell 429 helicopters to the highest standards imposed by the manufacturer and the Federal Aviation Administration.

In addition to its primary medevac and police functions, the Division uses its aerial platform to support other County agencies in a variety of ways. Examples of these partnerships include conducting traffic surveys for the Transportation Department, providing aerial photographs of schools for their security assessments, assisting County wildlife biologists with assessing deer populations, and enabling County arborists to observe tree conditions over large areas from the air. The Helicopter Division emphasizes community outreach and engagement by regularly providing facility tours and off-site helicopter demonstrations for community groups, boy / girl scout troops, preschools, schools and organized community events.

Benefits

A recent traffic survey conducted by Texas A&M of behalf of U.S. Department of Transportation determined that the Washington area is now number 1 in the nation in the amount of time drivers lose sitting in traffic. This has a direct impact on both emergency medical service and police officer response, as they must also deal with this traffic congestion. The helicopter response time to anywhere in the County is under 6 minutes; this allows the Division to cover the 410 square miles of the County rapidly. Fairfax County has 5 hospitals that the helicopter can provide emergency transport to, however the only burn center in the region is in Washington D.C. and normally ground transport there for severely burned patients is not a viable option.

Mandates

In their role as police officers, the Division is responsible for enforcement of selected laws of the Code of Virginia and Fairfax County Code.

In their role as emergency paramedics, the Division is responsible for the provision of emergency medical care per Virginia Code §§ 32.1-111.1 thru 32.1-111.15 & 32.1-116.1 thru 32.1-116.3; Department of Health Emergency Medical Services Regulations 12 VAC 5-30-10. Patient reporting is required per Code of Virginia Tile 32; Article 3.1 32.1 - 116.1. Paramedic recertification is required per Virginia EMS Rules & Regulations 12 VAC 5-31.

Maintenance of the Bell 429 Helicopter is mandated by Federal Aviation Authority (FAA) Regulations, Part 135(25) and Part 91(7).

Trends and Challenges

The 5 year Public Safety Staffing Plan requests an additional paramedic position within the Helicopter Division. A change to the Special Operations Division's (SOD) SOPs has added safety requirements which mandate a medic on most SOD events to include SWAT training events which occur on a weekly basis. This requires assignment of a Helicopter Division paramedic to support these activities. This change was never funded with additional staff and is an issue that disrupts Helicopter operations on a regular basis. In CY 2012 the medic was used outside the Helicopter Division for approximately 296 events. These events are high-risk events that require a police medic for life safety reasons. The demand and workload for this position has grown substantially and should be officially supported by staffing a full time position.

The 2015 bond referendum will include funding to replace the Helicopter Division hangar and offices. The current facility cannot be remodeled and will have to be completely demolished. During this time, all personnel, equipment and both helicopters will have to relocate and operate from another location that has yet to be determined. As Fairfax County does not have a municipal airport, this creates logistical challenges and additional costs. However, the current hangar facilities were built in 1985 and must be replaced.

Resources

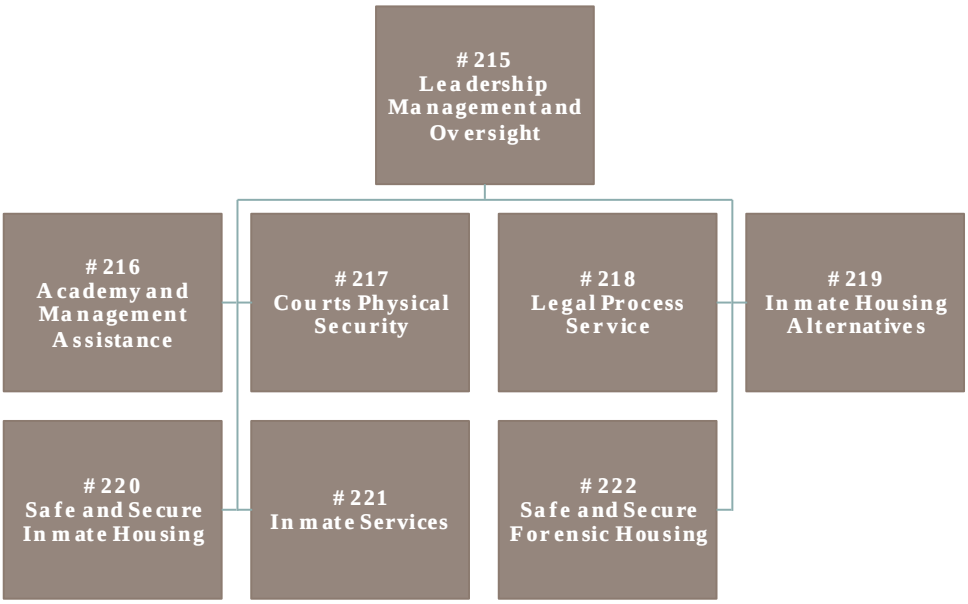
Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #214: Helicopter Division			
FUNDING			
Expenditures:			
Compensation	$2,184,111	$2,101,046	$2,396,746
Operating Expenses	473,148	332,890	812,021
Capital Equipment	65,369	121,603	0
Total Expenditures	$2,722,628	$2,555,539	$3,208,767
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,722,628	$2,555,539	$3,208,767
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	21 / 21	21 / 21	21 / 21
Total Positions	21 / 21	21 / 21	21 / 21

Metrics

Metric Indicator	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
Helicopter transportation in assisting the Fire Department with emergency medical transport from improvised landing zones to hospitals	72	66	70	70	70
Assisting the Police Department in criminal cases, the Division conducted the following number of police missions	816	732	831	850	850
Tracking criminal apprehensions and locating missing people	60	62	52	52	52
Number of public displays and tours	66	76	69	75	75

The Helicopter Division is an on-call service provider responding to both Fire Department and Police Department requests.

In assisting the Fire Department with emergency medical transport from improvised landing zones to hospitals, the Division transported 66 patients in CY 2014. Emergency medical transport is based upon an assessment of the patient at the scene, distance to hospital, traffic conditions and the ability to land an aircraft safely nearby, making future estimates difficult to project.



Department Overview

When Fairfax County was established by the House of Burgesses in September of 1742, there were three items that had to be created: the jurisdiction boundaries, the court system, and the court (County) administrator. Under the English law at the time, the County administrator was the Sheriff; other than the courts there were no other government offices. Today, the Sheriff's responsibilities remain to carry out the decisions of the judges, whether it be through issuing summonses and serving civil law processes, serving as the security force for the courts, or freeing or incarcerating defendants.

The Sheriff's Office is not a State agency, nor is it a County agency, although it works closely with both. It is run by an elected Sheriff that is responsible for the independent courts in Fairfax County, Fairfax City, Vienna, and Herndon. Fairfax County provides the budget support and Fairfax City reimburses the County by agreement for its share of the Sheriff's costs. The Sheriff, by agreement, follows the rules and regulations of Fairfax County in the administration of the budget and personnel. Much of what the Sheriff is responsible for is determined by State and Federal law.

As will be seen on the following pages, virtually everything the Sheriff's Office does is mandated. The remaining few optional activities have repeatedly either been determined to be essential services (protection of Civil Court Judges) or considered to provide a significant financial and social return on the investment of funds (providing alternative incarceration programs).

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$52,022,870	$52,490,753	$55,059,462
Operating Expenses	9,388,372	9,085,543	9,720,347
Capital Equipment	85,545	175,176	0
Total Expenditures	$61,496,787	$61,751,472	$64,779,809
General Fund Revenue	$22,235,263	$21,858,921	$22,945,162
Net Cost/(Savings) to General Fund	$39,261,524	$39,892,551	$41,834,647
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27
Total Positions	627 / 626	627 / 626	627 / 626

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
215	Leadership Management and Oversight	$2,290,569	14
216	Academy and Management Assistance	6,480,397	70
217	Courts Physical Security	7,830,317	81
218	Legal Process Service	3,116,167	31
219	Inmate Housing Alternatives	4,755,618	43
220	Safe and Secure Inmate Housing	27,940,413	292
221	Inmate Services	9,820,652	72
222	Safe and Secure Forensic Housing	2,545,676	24
Total		$64,779,809	627

Lines of Business

LOB #215:

LEADERSHIP MANAGEMENT AND OVERSIGHT

Purpose

The elected position of Sheriff, a Constitutional Officer, provides oversight and guidance for the entire Office of the Sheriff and is responsible for providing service in three major areas:

- Operating the Fairfax County Adult Detention Center and Alternative Incarceration Branch where individuals are detained and housed while awaiting trial or when convicted of violations of the law;
- Providing security for all courts and judges within Fairfax County, the City of Fairfax, and the Towns of Herndon and Vienna;
- Enforcing orders of the Courts by serving papers generated by the courts and carrying out actions resulting from civil proceedings.

Description

The Sheriff, the Chief Deputies and the support staff provide the overall services for the Sheriff's Office in Leadership/Management and Oversight line of business. They are employees of Fairfax County. The Sheriff is elected to serve four-year terms. The Sheriff and the Chief Deputies provide overall guidance and vision for the agency composed of 600 (regular/exempt) authorized positions.

Supporting programs which report to the Sheriff include Internal Affairs, Equal Employment Opportunity and Affirmative Action (EEO-AA) services, public information and the liaison to the Criminal Justice Advisory Board/Community Criminal Justice Board.

Benefits

As with any agency, a strong leadership team is needed for effective management and direction for all the operations for which the agency is responsible. Effective career employees help the Sheriff's Office see important trends that need to be addressed long before crises arise. The responsibility of the Leadership and Management team is to develop solutions and keep the public informed so issues can be resolved before they become public safety problems.

Mandates

Virginia Constitution Article VII, Section 4; Virginia Code §§ 53.1-68 - 53.1-133; Virginia Code § 8.01-295; Virginia Code §§ 53.1-119 and 53.1-120 establish mandates and guidelines for the establishment and governance of the Sheriff's Office and its functions.

Trends and Challenges

The challenges facing the Sheriff's Office are considerable. The first is the treatment of inmates with mental illness. A mentally ill inmate died in February 2015. The Sheriff's Office was in the middle of evaluating and changing the custody practices of inmates with mental illness when it happened. The agency had already restructured the housing for the men's mental health unit. The units were moved in close proximity to classrooms and Community Services Board (CSB) staff to help provide the required intensive supervision and the security based on their propensity for instability and danger.

In 2014, the female mental health unit was moved from a busy, noisy corridor to a more therapeutic area, also adjacent to CSB staff. Each cell has a window to let in natural light, and overhead lights are kept low during the day and turned off at night. The inmates have some private time as requested by the CSB.

Although all deputies that work in the mental health area are specially trained to know how to handle mentally ill inmates, the agency is undergoing a comprehensive training program to make sure all staff is trained in handling mentally ill inmates.

Because of the lack of beds in Virginia's psychiatric hospitals, minor offenders in crisis are often brought to jail rather than to a crisis care center. The Sheriff's Office is working with other County agencies to launch and staff a Diversion Center where those under arrest can first be evaluated by CSB staff to determine if jail is the right place for them. If it is not, the CSB will search throughout the state for an available mental health bed, and a police officer or sheriff's deputy will transport the person to a treatment facility rather than to the jail. The Sheriff's Office can only be assured of available staffing through FY 2016.

A second major challenge for the Sheriff's Office concerns the jail security system, which includes the electrical/mechanical controls for secure doors, visual surveillance, and voice communications. A 2006 consultant's security study concluded that the security system was "aged" and "overloaded." Nine years later, the system is so old that repair parts often cannot be found. A new design is now underway, but the project, now in the Capital Improvement Program, needs to be funded. Even with funding, it will still be another three years before the new system could be operational.

The third major challenge is the staffing level. It is critical that the Public Safety Staffing Plan be implemented. The Sheriff's Office has extended staff considerably to meet the changes in federal and state laws and to implement important changes in professional standards required by certification agencies. Stretching staff resources has only worked because employment has been high and inmate population has been low. It is clear the agency will be experiencing significant retirements at every level of the organization in the next few years. There is also a growing exodus of staff to surrounding Police Departments, where pay is higher for similar risk. The number of anticipated vacancies and the growing difficulty in recruiting deputies exacerbate the problem of having too few positions to continue the services that are provided today.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #215: Leadership Management and Oversight			
FUNDING			
Expenditures:			
Compensation	$1,430,369	$1,476,011	$1,648,195
Operating Expenses	372,486	550,276	642,374
Capital Equipment	15,895	0	0
Total Expenditures	$1,818,750	$2,026,287	$2,290,569
General Fund Revenue	$216,317	$209,305	$222,278
Net Cost/(Savings) to General Fund	$1,602,433	$1,816,982	$2,068,291
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	11 / 10.5	11 / 10.5	11 / 10.5
Exempt	3 / 3	3 / 3	3 / 3
Total Positions	14 / 13.5	14 / 13.5	14 / 13.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average Daily Population of inmates receiving psychotropic medications	199	189	193	175	150
Total transports	69	78	88	115	130
Referrals sent to Forensics	4,717	4,250	4,503	4,250	4,000
Average number of vacancies	6	29	16	35	36

At least 40 percent of inmates suffer from a mental illness, but defining what constitutes mental illness is a challenge. The attached data show only the number of inmates with mental illness who take psychotropic medications. Once the County's Diversion Center is fully operational, there should be fewer inmates who take psychotropic medications because they will have been diverted for assessment. The data also reflect a growing need for transports of diverted inmates to treatment facilities, but that data also will be better defined once the Diversion Center is fully operational.

The average number of sworn staff vacancies has varied considerably. Experience has shown that once these vacancies top 35, positions need to be covered with overtime pay. As a result, the agency will make an effort to minimize vacancies in the future.

LOB #216:

ACADEMY AND MANAGEMENT ASSISTANCE

Purpose

The Academy and Management Assistance line of business provides managerial direction for the agency as a whole. This line of business provides oversight, leadership, policy development, coordination, and services in the areas of human resources, training (sworn and civilian), information technology, financial services and professional services.

This service area strives to hire people who can be properly trained, well-equipped and adequately outfitted to provide the professional services required. This service area also ensures compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency.

Description

The human resources service area handles recruitment, retention, employee relations, classification, and payroll for the agency of 600 positions. The human resources service area is also tasked with the development and review of promotion processes for the agency. Human resources efforts ensure that the probation and annual evaluation process is completed for every agency employee. Their work also coordinates work force planning issues with the County's Department of Human Resources.

The training service area operates within the Fairfax County Criminal Justice Academy and includes the Fairfax County Police Department. The Academy provides Sheriff's Office and Police Department recruits with six months of concentrated training followed by two months of field training before recruits are certified and assigned to duty posts. Although the Sheriff's Office recruits must attend four additional weeks of schooling than Police Department recruits (to understand the service of civil documents, courtroom procedures and jail operations) the Sheriff's Office recruits and Police Department recruits otherwise learn side-by-side throughout the training period. The Academy also provides the continuing education required for all staff to enhance skills and maintain law enforcement certifications. Training is provided through classroom/roll call instruction, practical field exercises, firearms training (with practice at approved ranges) and law enforcement driver training (with practice at an approved track).

The information technology (IT) service area is responsible for maintaining and maximizing the technology infrastructure of the agency. Much of the jail is run through technology, which includes visual security systems, physical security, identity and personal history systems, radio communication systems, and operational information. With approximately 25,500 offenders entering the jail each year, maintaining the massive volume of important information about medical and personal histories can be daunting. Technology is critical to successfully scheduling and coordinating the many appointments and classes for each of the inmates combined with the daily shifting of cell locations and the rotating shifts of deputies. This service area maintains a website, which is especially important for the friends and loved ones of the 25,500 entering inmates. This service area also coordinates the computer replacement system, responds to system failures, and maintains a helpdesk for user support.

The financial service area manages the agency's warehouse. Everything from automobile replacements to inmate clothing and bedding to bullet proof vests are purchased, warehoused, and paid for through this unit. The unit consistently receives high ratings in multiple regular audits performed by the County's Department of Procurement and Material Management. This line of business manages the budget, revenue collection, accounting, and bill payment for the agency. State and independent County financial auditors routinely audit all these financial operations. About 67 percent of the non-personnel budget is driven by direct services to inmates (such as clothing, bedding, medical services, and food) and non-Sheriff agency fees (such as computer charges and fuel charges). The remaining 33 percent of the non-personnel budget must provide for all the operations and security needs of the agency.

The professional services division performs the collection of data needed for the monitoring of accreditation requirements for the American Correctional Association (ACA), Virginia Law Enforcement Professional Standards Commission (VLESPC), National Commission on Correctional Health Care (NCCHC) and the Virginia Department of Corrections (DOC) audit Reviews, which are conducted on a regular basis. It also provides service to the agency through the development, revision, publication, and distribution of agency policies and standard operating procedures. Requests for information from within and outside the agency are handled through research, completion of surveys, and compilation of statistical reports; maintenance, interpretation, analysis, and summarization of data; and Adult Detention Center (ADC) population projections and needs assessments. This line of business reviews proposed legislation and provides feedback to County legislative representatives at the Virginia General Assembly. Compliance with ACA standards is continually monitored and documented to ensure a successful re-accreditation audit of the Adult Detention Center every three years. This area also compiles a multitude of statistics, completes a yearly census, and handles requests for other information from within and outside the agency.

Project Lifesaver is also operated in this line of business. The program serves the needs of children with Down syndrome or an autism spectrum disorder and adults with Alzheimer's disease, dementia or another cognitive disorder that may cause them to chronically wander and get lost. Clients wear a wrist or ankle band that emits a silent tracking signal. When a caregiver notifies the Sheriff's Office that a loved one is missing, deputies respond to the area with state-of-the-art tracking equipment. The program has a 100 percent track record of locating wanderers and bringing them safely home. The agency currently serves 63 clients. The branch also coordinates this region's TRIAD program (crime prevention program for seniors) and oversees the Crime Prevention Officers, Child Safety Seat program, Child ID program and Celebrate Fairfax activities.

Benefits

The majority of the services provided as part of this line of business are split between those directly benefiting agency personnel and those services needed to assist in the care and housing of the inmate population. The Human Resources Branch deals almost exclusively with the personnel needs of the agency. The Financial Services Branch provides the budgeting expertise for the Sheriff's Office, while at the same time coordinates the contracts, procurement for goods, inmate accounts, and services dealing with the inmate population. The Information Technology Branch splits its resources between staff and inmate population needs. The IT Branch provides for the communication, radio, database, and computer needs of the agency while at the same time ensuring the visitation scheduling, inmate reporting, and mobile inmate information platform are all working seamlessly. The Training Branch ensures that mandated training is provided, understood, and effectively demonstrated by all new Sheriff's Office recruits. These new deputies, in turn, use that training to become effective members of the Fairfax County Public Safety team. Finally, the Professional Services Branch provides the administrative review of agency policies to ensure compliance with the many nationally recognized certifications the agency has earned. This branch also oversees the agency's community outreach programs.

Mandates

While the majority of the work outlined in this LOB is in support of the mandated responsibilities listed in LOB: Leadership Management and Oversight, there are specific mandates in the management of the Fairfax County Criminal Justice Academy. *Virginia Code § 15.2-1612.1. Deputy sheriffs to complete course of instruction established by Department of Criminal Justice Services*, outlines the required training necessary to become a sworn law enforcement official.

Trends and Challenges

The Sheriff's Office will continue to recruit and hire the highest quality individuals possible. The agency looks to reflect the diversity of Fairfax County and are very proud of having a diverse staff. Fairfax County's latest (2013) Racial/Ethnic Origin Composition lists a 36.4 percent minority make-up. In FY 2015, the Sheriff's Office had a minority staff level of 35 percent. Current challenges in hiring and maintaining quality individuals will be discussed in the LOB Metric Discussion.

In the finance area, it is impossible to project inmate population, yet many of the agency's expenses relate to the average daily population. The health of the inmates can make medical costs change dramatically, yet there is no way to anticipate each year the number of inmates who will have serious illnesses in need of costly treatment. Weather emergencies and staff vacancies are just two of the significant variables that alter overtime use and cannot be projected. Mandated changes in operations, such as requiring more recreation time or double the security on medical transports, make it difficult to determine how to maintain minimum staffing standards with the fixed staff and expanded responsibilities. Although the leadership team determines how the staff is assigned, the financial area tries to cost out options. Because the agency is at a low point in inmate average daily population, the jail has been able to extend its staffing use significantly. The Public Safety Staffing Plan was developed to try to plan for the replacement of these positions before the inmate population trend reverses.

The IT area is working on many important systems, but none more important than the security system. The current system is obsolete. With over 16,000 individual movements in a 24-hour period, a significant failure of this system could close down courts, programs, and most jail movement. The security system is the primary tool that allows just 50 deputies on a shift to manage the routines of nearly 1100 inmates. The design of a new system in underway, but the capital funding is part of the Capital Improvement Plan and awaits funding this fiscal year. Because of the digital nature of the system, it is important that construction funding closely follow design completion.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #216: Academy and Management Assistance			
FUNDING			
Expenditures:			
Compensation	$4,427,456	$4,636,110	$4,935,261
Operating Expenses	1,387,051	1,214,904	1,545,136
Capital Equipment	38,218	175,176	0
Total Expenditures	$5,852,725	$6,026,190	$6,480,397
General Fund Revenue	$850,421	$825,001	$844,245
Net Cost/(Savings) to General Fund	$5,002,304	$5,201,189	$5,636,152
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	42 / 42	42 / 42	43 / 43
State	27 / 27	27 / 27	27 / 27
Total Positions	69 / 69	69 / 69	70 / 70

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of variance between adopted and actual expenditures	3.78%	1.40%	3.11%	1.00%	1.00%
Percent of recruits successfully completing the Academy	71%	100%	89%	90%	90%
Percent of minorities hired	47%	68%	36%	33%	33%
Average number of vacancies	6	29	16	35	36

One of the greatest challenges facing the Sheriff's Office over the next few years will be the hiring and retention of qualified individuals, critical in the accomplishment of the mission of the Fairfax County Sheriff's Office. A couple of key factors will play an important role in the Sheriff's Office ability to maintain a vital work force. The first is the much-increased participation in the County's Deferred Retirement Option Program (DROP). From FY 2010-FY 2014, the Sheriff's Office averaged five sworn staff members scheduled to complete the DROP program annually. From FY 2015 to FY 2018, the Sheriff's Office will average 16 sworn staff members scheduled to complete the DROP program -- over a 200 percent increase. The agency currently has approximately 108 sworn staff members with 20 years of active service who are eligible for an early retirement.

Another key factor in maintaining a healthy work force is an attempt to reduce the unscheduled separation of sworn staff from the agency. There are several reasons for these unscheduled separations. Some are separated due to severe agency infractions. While the agency cannot condone any behavior that would result in a disciplinary separation, supervisors do work with staff to ensure expectations are clearly understood. If infractions do occur, progressive discipline is used to deter any future disciplinary issues. The loss of deputy sheriff recruits during Academy training is another issue to manage. Recruits have a well-defined level of training that needs to be met in order to graduate. At times, recruits fail to meet these training levels, even after several attempts. These recruits are released from the Academy. Prior to the agency's separation from these individuals, the Sheriff's Office works with them in their areas of weakness in an attempt to have them successfully graduate from a future academy class. The final factor, and definitely most challenging, is the loss of Academy-trained deputy sheriffs to other (most often) local law enforcement organizations. The Sheriff's Office has found it a challenge to recruit and maintain staff due to the lack of compensation equity with fellow local law enforcement agencies. Over the past nearly 12 months, the Sheriff Office has lost 17 sworn staff members to the above outlined factors; five of them left for other law enforcement agencies, mostly local.

LOB #217:

COURTS PHYSICAL SECURITY

Purpose

The Constitution of Virginia, Article VII, paragraph 4, Virginia Code §§53.1-119 and 53.1-120; establishes mandates and guidelines for the establishment and operation of the Sheriff's Office in the areas of Courthouse security and facility/perimeter security. The Court Security Branch provides security to all judges and courtrooms in Fairfax County to include the courthouses in the City of Fairfax and the Towns of Herndon and Vienna.

Description

This operation provides security for all the courthouses and courtrooms in Fairfax County to include the City of Fairfax and the Towns of Herndon and Vienna. This takes into account the protection of all judges, special justices during mental commitment hearings and court employees; the safety of all those with business before the courts and the general public; the security of all prisoners and the Fairfax County Public Safety Center; fingerprinting and other duties as they arise. Contract personnel perform the monitoring and inspection of persons entering the Courthouse through magnetometers and x-ray equipment. Should problems arise, deputy sheriffs are called to handle the situation.

Some of the specific services of this line of business include ensuring the orderly operation of each of the courts by maintaining a safe space among the judges, litigants and visitors. It also includes making sure persons held in custody are prepared and escorted to the courtrooms on time. Deputies also assess the risk of conflict after a court decision and sometimes find it necessary to escort litigants to their vehicles. Judges can determine the appearance of the accused and their manner of restraint in the courtroom. Therefore, the Sheriff's Office may have to provide a haircut and proper attire for the accused before a hearing and also hide or remove restraints before the jury sees him or her.

Benefits

The Courthouse is filled with tension -- the risk of going to jail, being fined, losing custody, losing a settlement with combative neighbors, or the threat of release of someone from jail that is seen as a serious personal risk. These tense situations are mixed with the conducting of normal business in the land records office, clerk of the courts office, the law library and other areas. The Sheriff's Office provides all services mandated and/or deemed essential to ensure that all residents can conduct their business in a safe and orderly manner within and around each jurisdiction's courthouse. Judges must feel confident that they can ask questions and render decisions without fear or prejudice. As a result of the physical security the Sheriff's Office provides, the residents of Fairfax County, the City of Fairfax and the Towns of Herndon and Vienna know they are safe and secure accessing the range of services available in the Fairfax County Courthouse. These services include access to the civil, criminal and circuit courts; marriage licenses; birth/death certificates; land records; probation and parole services; and a public law library.

Mandates

Virginia Code §§ 53.1-119 and 53.1-120 establish mandates and guidelines for the establishment and operation of the Sheriff's Office in areas including, but not limited to, Courthouse security and facility/perimeter security.

It is noteworthy that the Code of Virginia does not mandate the provision of courtroom security for civil courtrooms. However, the Fairfax County Board of Supervisors has consistently determined that security within these individual courtrooms is an essential service. The Sheriff's Office staffs up to 18 civil courtrooms with 22 sworn personnel.

Trends and Challenges

FY 2015 brought reductions in two metric areas. The number of court cases heard decreased by 90,776. Also, the number of prisoners escorted between the courts and jail decreased by 1,966. In addition to these reductions, there was a decline in the average daily population of 120 for FY 2015.

New positions in court security are not needed unless the number of judges increases. With the number of cases down, no immediate growth is expected. However, the impact of a potential new and separate mental health docket is unknown.

The duties of those responsible for physical security continue to grow because of urbanization, more visitors to the Courthouse (even though the number of court cases went down) and natural and man-made threats within the Courthouse and surrounding area. As a result, it has become progressively challenging to maintain a high level of efficiency and timely response to events at the Public Safety Center. Certain duties, such as parking and traffic enforcement, perimeter patrol and uniformed presence on the grounds have been difficult to handle at the current staffing level of five positions. To help address this situation, the Sheriff's Office has requested two deputy sheriff positions for physical security as part of the Public Safety Staffing Plan.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #217: Courts Physical Security			
FUNDING			
Expenditures:			
Compensation	$7,284,390	$7,315,851	$7,540,956
Operating Expenses	306,926	279,089	289,361
Total Expenditures	$7,591,316	$7,594,940	$7,830,317
General Fund Revenue	$4,060,260	$3,888,136	$4,148,652
Net Cost/(Savings) to General Fund	$3,531,056	$3,706,804	$3,681,665
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	81 / 81	81 / 81	81 / 81
Total Positions	81 / 81	81 / 81	81 / 81

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Prisoners escorted to and/or from court	24,082	21,566	19,600	19,600	19,600
Escapes during escort to/from courts	0	0	0	0	0
Visitors utilizing the court facilities annually	1,088,691	805,241	830,795	830,795	830,795
Court cases on the docket heard annually	490,492	510,857	420,081	420,081	420,081
Wilful injuries to judges, jurors, court staff or public	6	0	0	0	0
Incidents of willful damage to any court facility	0	0	0	0	0

The key performance measurement objectives associated with this LOB include:

- To achieve zero escapes of prisoners being escorted under the custody of court security personnel.
- To realize zero incidents in which any person is physically harmed due to lapse in security while in, or in the vicinity of, any Courthouse in Fairfax County.
- To realize zero incidents of willful damage to any court facility.

The Fairfax County Courthouse has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2015, the number of visitors to the court facilities was 830,795, with a total of 420,081 court cases heard. Deputies ensure a safe and secure environment, but it is not without personal risk. During FY 2015, deputies escorted 19,600 prisoners to court with no escapes. Moreover, incidents involving physical harm were prevented through good communication and proactive measures by staff. In addition, there were no willful injuries or incidents of damage to courthouse facilities.

During FY 2009 and FY 2010, in an effort to contain costs, courthouse security provided by the Sheriff's Office was reduced. Specifically, the Facility Security Section went from 20 deputies down to five. Prior to the reduction in staff, this section was responsible for, and always took a proactive approach toward, security for the 52-acre Fairfax County Public Safety Center, with intent to reduce crime, manage emergencies and thwart any acts of terrorism toward visitors and employees. Although the Sheriff's Office is still responsible for addressing issues within the complex, the primary focus is now on situations occurring within the Courthouse itself. Despite the challenges associated with providing security in the Courthouse and throughout the Public Safety Center, the Sheriff's Office continues to provide the highest degree of safety to the residents of Fairfax County. It should be noted that two additional Courthouse Facility Security positions are requested in the Public Safety Staffing Plan due to the growing concern for the agency to be proactive in physical security control threats in the wake of the major staff cutbacks and the growing volume of duties and risks.

LOB #218:

LEGAL PROCESS SERVICE

Purpose

Specific sections of the Code of Virginia, the Constitution of Virginia, and Common Law establish and mandate that sheriffs and their deputies execute civil law processes. The civil enforcement branch has civil and criminal jurisdiction in Fairfax County and civil authority in contiguous jurisdictions. The primary responsibility is the service and enforcement of civil law that includes:

- Guaranteeing 5th, 6th, and 14th Amendment rights of due process
- Service of subpoenas, protective orders, writs of possession, summonses, notices, motions, and warrants
- Execution of garnishments, levies, interrogatories, writs of possession, and distresses

This line of business is also responsible for coordination with the Fairfax County Department of Tax Administration, the State of Virginia, the Washington Metropolitan Airports Authority, state and local agencies both within and outside of Virginia, Workers Compensation Commissions, and private landlords and businesses in the collection of various outstanding fees and taxes.

Description

The Legal Process line of business serves, executes and enforces all court orders. It also has civil and criminal jurisdiction in Fairfax County and civil authority in contiguous jurisdictions. Its primary responsibility is the enforcement of civil law.

The Legal Process functions are performed by 31 staff members, primarily accredited deputy sheriffs, supplemented with civilian staff. Only a sheriff or deputy sheriff is authorized to perform most of these services because only they have civil and concurrent criminal jurisdiction.

Service of legal process is a constitutional guarantee and requires providing "notice" and explanation of "purport." The civilian staff provides administrative support and the collection of state and local fees and fines. Hours of operation for civil enforcement sworn personnel can range from 5:00 a.m.-10:00 p.m., Monday through Saturday. A standby schedule provides for service of protective orders received later in the day.

The deputies perform these services efficiently and effectively to ensure everyone's safety. However, there is always a high risk potential for the deputy due to the emotional nature of the process, such as taking property due to tax claims, serving protective orders, taking a child in a custody settlement or evicting residents still in the home. Since service of civil process is usually time and place predictable, the person on whom the judgment is being rendered has an opportunity for a planned response.

The only service not legally mandated, but still provided by the Sheriff's Office, is eviction on behalf of private landlords. Judges have ruled that service by a deputy is prima fascia evidence of delivery. Private agencies performing this task are subject to having to prove service was made, which results in longer court hearings. Fees that the Sheriff's Office charge for service of process are mandated by state statute and become the revenue of the state. Service related to evictions amounts to only about 4 percent of annual services, in terms of number executed, and even less in terms of time spent.

Benefits

The services provided are not only mandated but also performed for the benefit of judges, special justices, court employees, attorneys, law enforcement officers, prisoners, patients with mental illness, business owners, the general public having business in the courts, as well as the residents of Fairfax County, City of Fairfax, Town of Vienna, and Town of Herndon.

With highly trained and experienced staff, the Sheriff's Office provides professional service of civil process to those living in and conducting business throughout the jurisdictions. Service of civil process is a necessary part of the judicial system. The agency's highly trained and professional staff members help county residents by providing:

- Fast and efficient service of process.
- Professional contact and interaction with the public by fully explaining the civil document or instrument.
- Accurate service, execution and return documentation to the courts, thereby reducing agency liability.
- Support to various non-standing units and activities, such as Project Lifesaver, which have a direct and positive benefit for those who live and/or work in the County.
- Assistance to the members of the community that have questions about their service or about general civil procedures.
- Return of property through civil litigation.
- Increased public safety by placing emphasis on speed and diligence in the service of protective orders.

The Civil Enforcement Branch also works closely with the County's Department of Tax Administration, resulting in the recovery of approximately $750,000 in delinquent personal property taxes annually. Since the beginning of FY 2016, the branch is also participating in the TARGET program to identify apparent tax evaders. After less than three months of operation, the TARGET program is on track to collect significantly more than the $250,000 that was budgeted.

Mandates

The service of process by the Sheriff's Office is mandated as set forth by the Code of Virginia and the Rules of the Supreme Court (8.01-287). The Sheriff's Office also serves process following rules governed by the Fairfax County General District Court and Circuit Court. The rules are based on statutes and case law.

In addition to the mandated service, the Sheriff's Office provides non-mandated service to residents of Fairfax County and contiguous counties, including, but not limited to:

- Collection of both Fairfax County and City of Fairfax taxes
- Service and delivery of electoral ballots
- Security for the padlocking authority for the Virginia Department of Taxation
- First step in eviction process

Trends and Challenges

Fairfax County continues to expand its corporate revenue base through urbanization. Urbanization causes increased traffic, which decreases efficiencies for civil enforcement deputies. The County is also experiencing an increase in overall population, which adds more vehicles to our roads and further erodes efficient time between services. The revitalization of the Tyson's Corner area has also increased the deputies' workload.

The Civil Enforcement Section has not requested any additional positions since the mid to late 1980s. Since then, the County's population has grown by 300,000 and become significantly more urbanized. Although the overall statistics regarding the total number of services has not changed significantly, the types and complexities of services have changed dramatically. The number of services that are minimally time consuming, such as postable documents (summonses, subpoenas) has dropped, yet the number of services that are extremely time consuming (evictions, distresses) has increased significantly. If the increasing issues with traffic and commuting are taken into consideration, some of these services take even longer.

A distress seizure warrant, which enforces recovery of unpaid taxes, is an example of a timely service that has increased significantly. In FY 2006, 1,231 distress seizure warrants were issued, compared to 2,268 in FY 2013. While distress seizures are extremely time consuming, the Civil Enforcement Section recovered $808,157 in FY 2013 for the County's Department of Tax Administration.

The growing number of distress seizure warrants, combined with the increased traffic resulting from urbanization and population/business growth, will require two additional deputies to serve the warrants, as identified in the Public Safety Staffing Plan.

A tremendous challenge over the last couple of years has been the current information management system. The iLeads system is cumbersome, slow and frequently down for service. All documents are entered into the iLeads system manually. When the system is operational, which is approximately 80 percent of the time, each deputy will average at least one hour of daily data entry.

The administrative staff faces daily challenges in dealing with six separate court systems within Fairfax County (Circuit Court, General District Court, Juvenile and Domestic Relations District Court, the City of Fairfax Court, and the Towns of Herndon and Vienna Courts). The administrative staff also must process paperwork for every court in Virginia and many out-of-state papers. Each court processes civil papers in a different manner; maintaining continuity for all of the various jurisdictions is becoming increasingly challenging.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #218: Legal Process Service			
FUNDING			
Expenditures:			
Compensation	$2,325,279	$2,429,920	$2,683,458
Operating Expenses	377,401	472,187	432,709
Total Expenditures	$2,702,680	$2,902,107	$3,116,167
General Fund Revenue	$684,992	$664,078	$704,619
Net Cost/(Savings) to General Fund	$2,017,688	$2,238,029	$2,411,548
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	30 / 30	30 / 30	31 / 31
Total Positions	30 / 30	30 / 30	31 / 31

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Attempts to serve / execute civil process	171,598	169,475	163,845	165,000	165,000
Attempts to serve / execute per civil enforcement deputy	7,800	7,703	7,448	7,600	7,600
Annual civil enforcement cost per capita	$2.11	$2.20	$2.58	$2.76	$2.94
Founded complaints received regarding serving of civil process	0	0	0	0	0
Court cases adversely affected due to technical error in the service of process	0	0	0	0	0

The Civil Enforcement Branch is responsible for the service and execution of civil law processes. The geographic territory includes Fairfax County, City of Fairfax, Towns of Herndon and Vienna, and the contiguous counties surrounding Fairfax. Deputy sheriffs and support staff must perform mandates in accordance with the Virginia Constitution and Virginia Code. The Sheriff's Office serves and executes a plethora of court documents including, but not limited to:

- Summonses
- Writs of Possession
- Motions
- Evictions
- Protective Orders
- Levies
- Garnishments
- Warrants
- Child Support Notices
- Department of Tax Administration actions

In FY 2015, Sheriff's Office staff processed a total of 143,029 court-generated documents. Of that number, 26,074 were subpoenas and summonses served on businesses and residents in Fairfax County. Deputy sheriffs are required to thoroughly understand complex legal documents. Many of these documents require in-person contact with residents and necessitate clarification or explanation of actions such as wage garnishments, protective orders and evictions.

The Legal Process line of business also works closely with the Fairfax County Department of Taxation (DTA) on several initiatives to assist in the collection of outstanding fees/taxes owed to the County. A recent program adopted by the Sheriff's Office is the locating and reporting of personal property tax evaders to DTA. In FY 2015, levies and tax distresses accounted for 2,534 services by deputy sheriffs. Sheriff's sales increased from 15 in FY 2014 to 24 in FY 2015.

A total of 9,745 separate returns were required to perform 1071 evictions in FY 2015. Executing evictions can require coordination with property owners, tenants, trustees, locksmiths, movers and other county agencies such as Adult Protective Services, Mobile Crisis, Solid Waste and Animal Control. Attention to detail is required to ensure proper and accurate due process for both the plaintiff and defendant.

A total of 2,369 protective orders were received from various courts. They must be served immediately and in-person. Many protective orders require several attempts to locate the respondent. These services also included 203 child protective orders. Many protective orders grant possession of the home and child custody, which requires on-scene Sheriff's Office enforcement to ensure the safety of all involved. Custody orders increased by 131 from FY 2014 to FY 2015, with no incidents of violence.

The performance measure associated with this line of business is the number of documents deputies attempted to serve/execute. Although it appears that the trend is slightly downward concerning this metric, the type of document served over the past couple of years is exponentially more time consuming. Documents now require manual entry into the iLeads system, which is a protracted and time-consuming process for staff. iLeads is currently under review for possible replacement/upgrade, but it continues to be an unreliable and inefficient method of managing records.

LOB #219:

INMATE HOUSING ALTERNATIVES

Purpose

The Fairfax County Sheriff's Office provides alternative housing options for inmates in its custody. While the provision of such options is not mandatory for the Sheriff's Office, offering these alternatives is governed by Virginia Code §§ 53.1-131, 53.1-131.1, 53.1-131.2, 53.1-128, 53.1-129, 19.2-354 and 19.2-303. These codes establish guidelines and mandates for the alternative incarceration areas of operation which include, but are not limited to, alternative sentencing programs such as electronic incarceration, work release, weekend confinement, fines options, community labor force and other revenue resources.

Description

The Inmate Housing Alternatives line of business comprises all programs related to alternative housing options. These programs include weekend confinement, electronic incarceration, fines options, community labor force and work release. Inmates participating in these options are housed in the Alternative Incarceration Branch (AIB) located adjacent to the Adult Detention Center, which houses inmates pending approval for involvement in the AIB programs. All offenders who are suitable and eligible for participation in the AIB program have the opportunity to participate in available treatment, education and rehabilitation programs.

The Fairfax County Sheriff's Office continues to provide alternative incarceration opportunities for that part of its inmate population who meet the eligibility and suitability requirements for a minimum security environment. The Sheriff's Office AIB provides a comprehensive approach that enhances public safety by providing inmates with program opportunities that assist them in their efforts to successfully reintegrate back into the community. In accordance with Virginia Code § 53.1-131, the AIB places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which includes fines, court costs, restitution, fees associated with participation in educational and rehabilitation programs, and child support payments. Re-entry programs reduce recidivism, save taxpayers money by investing in more affordable support programs, and make communities safer. The alternative incarceration option provides a means for inmates to re-enter society with improved life skills and other resources such as employment and housing assistance that will improve their chances for a successful transition back into the community.

The AIB operates 24 hours per day, 7 days per week. Sworn staff members monitor and supervise inmates ordered into the Electronic Incarceration Program by the courts or placed there by the Sheriff. The safety and security of the AIB, to include the supervision of AIB inmates, is accomplished by deputy sheriffs assigned to the facility. The Sheriff's Office has the responsibility of providing room and board for inmates housed in the AIB. In addition, Sheriff's Office sworn personnel are responsible for the safety and security of the inmates in the facility and maintain accountability of them when they are in the community.

The AIB substance abuse program is designed to combat inmate illicit drug use and addresses the unique addiction characteristics and other negative coping mechanisms that are associated with them. In short, the program supports a recovery-oriented system of care that addresses clinical as well as overall community re-integration. The program places significant emphasis on rehabilitation, employment, housing, and access to other applicable community resources. This program is a partnership between the Sheriff's Office and the Community Services Board (CSB). The CSB case managers provide inmate clinical services and serve as a link to applicable areas in the inmate recovery plan that may include housing, employment, counseling, and other re-integration needs.

The Community Labor Force (CLF) provides supervised inmate labor crews of 8 to 10 inmates each on a daily basis to many county agencies, the City of Fairfax and the Towns of Herndon and Vienna. Bus shelter cleaning, lawn mowing, landscape beautification and maintenance, stormwater dry pond maintenance, furniture and equipment moving, trail clearing, records retirement, snow removal, and painting are common tasks accomplished by the CLF. Each inmate labor crew is supervised by a sworn staff member.

Benefits

Inmate housing alternatives offer the County housing options that reduce the costs of incarceration in the Adult Detention Center. When the inmate population goes up, the AIB is an option that is available to the Sheriff's Office to reduce inmate overcrowding in the Adult Detention Center, which minimizes the risks associated with increasing the population within each housing unit. Equally as important, however, inmate housing alternatives afford the inmates the opportunity to continue working during their incarceration. This allows them to support their families, pay their fines and court costs, and be gainfully employed, thereby allowing for a smoother and more successful transition back into the community. With an emphasis on re-entry, the Sheriff's Office is committed to providing as many resources as possible to assist inmates in their efforts to return to the community.

Having a different facility for minimum security inmates enables the low risk offender to more easily remain separate from criminal talk and attitudes, which makes a productive community re-entry more likely.

Also significant, however, is the cost savings provided by the Community Labor Force (CLF). These volunteer inmate work teams support community improvement projects such as landscaping, litter removal, painting, snow and sign removal, and graffiti abatement. Additionally, CLF crews support Celebrate Fairfax, Fall for Fairfax, July 4th Celebration in Fairfax City and Centreville Days in Centreville. Inmates in these programs are low risk inmates suitable for supervised access to the community and minimum security housing. Crews are committed 52 weeks per year. In FY 2015, the total value of all work performed by the Community Labor Force was $1,472,380.

Inmates in the alternative housing options were ordered to incarceration by a judge. If alternatives were not available, the inmates would be remanded to the jail without assurance of restitution or the possibility of continuing support for family living costs.

Mandates

Inmate housing alternatives are not mandated. However, The Sheriff's Office is a strong advocate in the effort to promote public safety and reduce crime by preparing inmates for success through a continuum of services and supervision in collaboration with stakeholders (state and local partners) from the time of an inmate's entry into the Adult Detention Center through his/her transition and reintegration back into the community. Since the Sheriff's Office does participate in offering these programs, they are governed by the Code of Virginia as outlined in the "Purpose" section of this LOB. In addition, these housing alternatives are governed by accrediting agencies which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Trends and Challenges

While there are strict eligibility and suitability requirements determining which inmates are eligible, the number participating in the Alternative Incarceration Branch (AIB) is proportional to the overall count. From FY 2014 to FY 2015, the total number of inmates housed in the AIB decreased from 170 to 138. In comparison, the overall inmate population decreased during the same timeframe from 1,228 to 1,108.

While participating in inmate alternatives to incarceration options is not mandated, it is a significant cost savings to the County. Inmates participating in the AIB programs are required to pay a portion of their earnings to defray the cost of their incarceration. Additionally, inmates pay court costs, fines, restitution, fees associated with educational and rehabilitation programs, taxes and family support from their earnings.

The request for CLF support for projects continues to grow. Recently, a new sign removal crew was established to remove illegal signs from along the highway. The Sheriff's Office works closely with the Department of Public Works and Environmental Services and the Park Authority, among others, to see if there are portions of large county contracts that the CLF crews can perform at a significantly reduced rate. The inmates also learn a trade while performing this work and can point to work they've performed once they begin looking for a job.

A significant number of individuals assigned to the Alternative Incarceration Branch have severe substance/alcohol problems. These problems impact not only these individuals but also have an adverse effect on their families and the community at large. The Fairfax County Board of Supervisors has identified the increase in opiate use as a key problem affecting the community. In FY 2014, the Board created an Opiate Task Force which identified the need for both law enforcement and treatment intervention to combat the problem. Drug trafficking, organized crime and other associated crimes remain a challenge for the community. From 2013 to 2014, the number of heroin deaths doubled in Fairfax County. Treatment programs to address these problems are essential. The programs in the AIB help keep the community safe and provide opportunities for these individuals to address the core issues of their drug/alcohol related problems and assist them in their efforts to transition successfully back into the community.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #219: Inmate Housing Alternatives			
FUNDING			
Expenditures:			
Compensation	$4,001,211	$3,922,710	$4,077,665
Operating Expenses	725,344	699,286	677,953
Capital Equipment	31,432	0	0
Total Expenditures	$4,757,987	$4,621,996	$4,755,618
General Fund Revenue	$1,685,562	$1,684,272	$1,774,921
Net Cost/(Savings) to General Fund	$3,072,425	$2,937,724	$2,980,697
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	43 / 43	43 / 43	43 / 43
Total Positions	43 / 43	43 / 43	43 / 43

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average daily number of prisoners housed in the Alternative Incarceration Branch (AIB)	158	170	138	145	145
Annual hours of work performed by the Community Labor Force	57,566	61,587	64,033	65,000	65,000
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100%	100%	100%
Total value of all work performed by the Community Labor Force	$1,421,883	$1,498,266	$1,472,384	$1,515,000	$1,515,000

Programs such as work release and electronic incarceration allow inmates to maintain their employment and support their families while serving their sentences. The programs also historically reduce overcrowding and reduce the cost of incarceration in the Adult Detention Center. Recently, the overall inmate population has decreased, which has impacted housing alternatives in that the amount of inmates assigned to these programs has also decreased, from 170 in FY 2014 to 138 in FY 2015. However, the Sheriff's Office is continually evaluating all inmates to determine if more can be assigned to housing alternatives in order to enhance their opportunities.

Perhaps the area most easily measured alternative is the Community Labor Force, which oversees the activities of inmates working in the community and provides a revenue option for the county. This program provides inmate work teams to support community improvement projects such as landscaping, litter removal, painting, snow removal, graffiti abatement and sign removal. For FY 2015, the Community Labor Force has seen a significant increase in the number of hours worked, from 57,566 hours in FY 2013 to 64,033 in FY 2015. The increase is partially due to a 100 percent satisfaction rate from its customers and partially due to the overall value of the program, which has increased from $1,421,883 in FY 2013 to $1,472,384 in FY 2015.

LOB #220:

SAFE AND SECURE INMATE HOUSING

Purpose

Providing for safe and secure inmate housing is a mandated service governed by the following laws: Virginia Code § 53.1-93; Constitution of Virginia, Article VII, Section 4; Department of Corrections Minimum Standards; JLARC. These laws establish mandates and guidelines for the operation and construction of areas which include, but are not limited to, jails and lockups and any satellite housing facility under the authority of the Sheriff's Office. They also establish guidelines and mandates for the accepted practices for Sheriffs in jurisdictions with jails, lockups and detention facilities. In addition, Virginia Code § 53.1-131.1 allows local jurisdictions to charge incarcerated individuals a per day room and board fee to defray housing costs.

The following laws establish mandates and guidelines for the accepted practices for Sheriff's Offices with areas that include, but are not limited to, jurisdictions with local jails, lockups and detention/correctional facilities. They incorporate all functions within the inmate classification and records branch: Virginia Code §§ 53.1-192-197; 53.1-198-202; 53.1-133; 53.1-113; 53.1-93; 53.1-68; 53.1-80-83; 443F supplement 965 (1977); Part IV, Article V, Code of Virginia Department of Corrections Minimum Standards.

In addition, safe and secure inmate housing is governed by accrediting agencies which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Description

The safe and secure housing line of business (confinement) is the largest component of the Sheriff's Office, employing 292 sworn and civilian staff members. Confinement services include the management of the operation of the Fairfax County Adult Detention Center, including four confinement squads. Confinement also manages inmate classification, inmate transportation, and confinement records services. Confinement is also responsible for the operation of the satellite intake office at the Mt. Vernon District Police Station.

Inmates under the authority of the Fairfax County Sheriff's Office are provided with a high quality of care and service including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills. Current staffing and average daily population (ADP) trends are assessed annually to determine minimum staffing standards. While the ADP has decreased from 1,228 in FY 2014 to 1,108 in FY 2015, it is impossible to predict the inmate population for any given year.

The facility operates using three primary types of supervision: podular, linear, and direct supervision. Higher security inmates are kept in podular supervision, where a deputy in a control booth observes the activities of five pods of up to 20 inmates each. This approach provides intense supervision of inmates, inmate activities, and security. Linear supervision has from one to five cells holding one inmate in each cell. The five cell blocks open up to a day room. In direct supervision, one deputy is located within the dayroom with up to 48 inmates. That deputy supervises all activities within the housing unit. There are also segregated cells for inmates who are unable to be housed in general population for administrative or disciplinary reasons and for inmates who have medical or mental health issues that require individual housing. Deputies assigned to these areas typically work in pairs because the management of these inmates is more intense and involves more direct contact with the inmates for basic functions.

More than one-third of the inmates are awaiting trial. Some will be found not guilty and released. Others, if sentenced to a term of 12 months or less, will serve their time in the jail. Once they've served their time, they are released back into the community.

Inmates are classified according to the level of danger they pose. That classification determines their housing, programs, and activities while in the jail. Their days are usually quite busy with deputies ensuring that each inmate is available for his or her individual schedule. About 1,100 meals are prepared and served starting at 4:00 am. Deputies conduct at least six scheduled cell lock-in and lock-out periods; inspect inmates to make sure they are ready for their day's activities; and brief the inmates on their daily schedule for education, drug treatment services, health services, recreation, attorney meetings, court times, religious services and life skills training. This activity leads to more than 16,000 secure door openings every 24 hours. Deputies also have to perform routine inspection of each inmate throughout the day and document their observations. Deputies must continually manage the levels of stress inherent with people that are incarcerated.

Both sworn and civilian Sheriff's Office employees provide the services for safe and secure housing. Sworn deputy sheriffs provide security housing services 24 hours a day, seven days a week, inclusive of holidays. Four squads work 12.5-hour rotating shifts from 6:30 a.m. to 7:00 p.m. and from 6:30 p.m. to 7:00 a.m.

Benefits

All services that are a part of providing safe and secure inmate housing are mandated. Ensuring the community members both inside and outside the facilities are safe is the absolute responsibility of the Sheriff's Office. The staff members assigned to this line of business not only ensure that the inmates are kept safe and secure, but that the residents of Fairfax County are protected from the inmate population.

Mandates

Providing for safe and secure inmate housing is mandated by the Code of Virginia and the U.S. Constitution as outlined in the "Purpose" section of this LOB. In addition, this line of business is governed by accrediting agencies which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Trends and Challenges

Methods used to manage jails are constantly changing. Federal requirements, state requirements, and professional association certification requirements demand that the agency find the best ways to ensure the safety of the deputies, inmates and residents; provide better constructive treatment for inmates; and ensure the public's safety. Usually, these mandates must be implemented quickly and cannot wait for potential funding in a future budget. The Sheriff's Office can respond to these needs during times of lower populations, but funding must be secured before the populations grow. Unfortunately, population changes cannot be predicted.

Staffing is also an important issue. As vacancies rise, the number of posts that can be managed decrease. Minimum staffing levels must be maintained. The alternative is to use overtime. In FY 2008, the Sheriff's Office seriously overspent its overtime budget when staff vacancies were very high and inmate population was high as well. A review by the County Auditor verified that sworn vacancies and inmate population were the factors that caused the problem. As pointed out in the Academy and Management Assistance LOB, the Sheriff's Office is anticipating a high sworn vacancy rate at every level in the organization over the next few years.

As part of the Public Safety Staffing Plan, the Sheriff's Office has requested a number of Confinement positions. The services related to many of these positions are already being performed by deputies because of the low inmate population. Should the population trend reverse, many of these services may have to cease. These services are required by accrediting agencies, mandates from state and federal law, and the obligation to provide appropriate health care and security related to that care. The following staffing issues remain to be addressed: overcrowding in female housing areas which was in violation of several ACA standards; security for inmates at the hospital; a Prison Rape Elimination Act (PREA) position to implement a federal mandate; and support the Sheriff's Intelligence Unit SIU. The SIU position would serve as a central point of contact for all intelligence information and investigations related to gangs, gang members, associate gang members, suspected gang members, security threat groups, security threat individuals and suspected security threat individuals within the ADC. The ADC houses 80-90 gang members on a daily average.

Finally, the security system that operates the locking systems for the inmate doors is antiquated. The oldest portion of the security system was built in 1978. Replacement parts are no longer manufactured and now it is even getting difficult to find replacement parts on secondary markets. The risk of failure grows each year. Although the agency has not experienced an entire system failure, once or twice a month control booths lose their ability to control doors for an extended period of time. At those times, deputies must perform all 16,000 daily door openings one door at a time. At present, a design is underway for a replacement system. Funding is proposed, but not yet provided, in the Capital Improvement Program.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #220: Safe and Secure Inmate Housing			
FUNDING			
Expenditures:			
Compensation	$24,265,478	$24,338,128	$25,558,148
Operating Expenses	2,665,626	2,396,312	2,382,265
Total Expenditures	$26,931,104	$26,734,440	$27,940,413
General Fund Revenue	$11,660,996	$11,466,570	$12,678,712
Net Cost/(Savings) to General Fund	$15,270,108	$15,267,870	$15,261,701
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	294 / 294	294 / 294	292 / 292
Total Positions	294 / 294	294 / 294	292 / 292

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total ADC prisoner days	576,932	527,630	490,767	504,933	522,641
ADC average cost per prisoner day	$170.13	$173.56	$184.89	$187.39	$189.89
Prisoner, staff or visitor deaths	0	0	2	0	0

The Fairfax County Sheriff's Office continues to provide safe and secure inmate housing as mandated by law. The Adult Detention Center is the primary facility for managing an average daily population of 970 inmates for FY 2015. This was a decrease from 1,065 in FY 2014. The overall count of 1108, which includes those inmates assigned to the Alternative Incarceration Branch, also decreased proportionately. As much as it is impossible to predict future populations, it is also difficult to identify specific causes for the decline. Therefore, planning and preparing for a count that can fluctuate so significantly is extremely difficult. In line with the decrease in the overall population, the number of prisoner days also declined significantly from 527,630 in FY 2014 to 490,767 in FY 2015.

The primary measures associated with this line of business are those reflective of visitor, staff and inmate safety. For FY 2015, the Sheriff's Office met its goal of zero injuries and contagious disease exposures to visitors and zero injuries and contagious disease exposures to staff. However, the Sheriff's Office did not meet one very critical goal – zero inmate, staff or visitor deaths. For FY 2015, two inmates died while in the custody of the Sheriff's Office. While both deaths were ruled accidental by the Medical Examiner, the Sheriff's Office has used both instances to review policies and make appropriate changes.

While the overall population was down, the cost per prisoner day was slightly elevated. Variable costs such as food and medical declined. However, fixed payroll costs for sworn staff increased so when these costs were spread across a lower population, the per prisoner day rate increased.

LOB #221:

INMATE SERVICES

Purpose

Inmate Services encompass all services and essential needs for the safety and well-being of the inmate population. The law mandates that the Fairfax County Sheriff's Office provide a number of services to inmates. These services include, but are not limited to, the following: food, education and religious-based programs, and health care. The following laws govern these mandated services: Virginia Code §§ 53.1-68-53.1-133, Department of Corrections, Minimum Standards for Jails and Lockups; Virginia Code § 53.1-5, Department of Corrections, Minimum Standards for Jails and Lockups; Part IV Articles 2 and 3, United States Constitution, Amendments 1 and 14; Virginia Code § 53.1-127.1, Department of Corrections, Minimum Standards for Jails and Lockups; Article 6, sections 4.23-4.28; JLARC. The Sheriff's Office follows all established rules and guidelines for accepted practices for Sheriffs in jurisdictions with local jails and lockups.

In addition, these services are governed by accrediting agencies which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Description

Inmate Services encompass all services and essential needs for the safety and well-being of the inmate population. These responsibilities include providing basic custodial services for inmates, including clothing and laundry services, bedding, communication services, facility cleaning and maintenance, personal hygiene articles, commissary services, recreation services, medical services, adult learning and rehabilitation programs, food services, and management of inmate funds. Special programs are provided to serve two basic purposes. The first purpose is to afford inmates access to certain constitutional rights (i.e., freedom to practice their religion as guaranteed in the First Amendment and access to the court as guaranteed in the Fourteenth Amendment). The second purpose entails rehabilitation and management. Inmates are given an opportunity to better themselves through such programs as Adult Basic Education (including English as a second Language and GED), Religion, Substance Abuse Education, Employability Skills and others. These programs not only afford inmates an opportunity for self-enhancement, they also provide avenues to combat the frustration of incarceration.

The medical services include health, medical, and dental care to incarcerated individuals who may or may not be residents of Fairfax County. Care ranges from simple first aid to major cancer/HIV therapy to surgeries. Some costs are recouped by means of inmate co-pays for healthcare services. Medical staff administers the medical and dental contracts, medical emergency service needs, and pharmacy contracts. The Sheriff's Office also provides medical screenings and checkups as well as 24/7 coverage within the ADC and AIB in the event of an emergency medical incident.

Education, rehabilitation and special services are provided directly by the Good News Jail and Prison Ministry, Fairfax-Falls Church Community Services Board, Fairfax County Adult Education, Opportunities Alternatives and Resources (OAR), civilian staff members of the Sheriff's Office, 300+ volunteers and other Fairfax County agencies, all under the supervision of sworn deputy sheriffs and a volunteer coordinator. The hours of operation for these programs are Monday through Sunday from 9:15 a.m. to 9:00 p.m. The sworn staff hours are from 7:00 a.m. to 3:30 p.m., Monday through Friday, and as needed for special program events.

Inmate recreation services are provided directly by sworn staff of the Sheriff's Office. Every inmate who is eligible for recreation is given the opportunity to attend. Recreation scheduling is done in a manner where individuals attend with others in the same custody levels (i.e., maximum, medium and minimum security inmates). Males and females and special segregation inmates do not attend recreation together. Hours of operation of the recreation services in the Adult Detention Center are from 4:00 a.m. to 4:00 p.m. seven days per week. Meals, laundry, housekeeping, and janitorial services for the jail are provided by the volunteer inmate workforce under the direction of sworn deputy staff or food service contractors. The Inmate Workforce is supervised and trained by staff.

Health care services are provided by a physician, a dentist, a pharmacist, an optometrist, nurse practitioners, registered nurses and licensed practical nurses (licensed by the State of Virginia). Care is also provided by various specialists and hospitals in Northern Virginia. Services are offered 24 hours a day, 365 days a year, inclusive of holidays.

Benefits

The majority of services provided to the inmates as part of this line of business (i.e., medical care, food, clothing, educational/religious-based programs, etc.) are mandated. Taking care of the basic custodial needs of the inmate population is required by the Sheriff's Office. Other services, such as additional program and resource opportunities, are offered as a means to increase the skill set of inmates so they can seek employment and become more productive and self-sufficient members of society.

Mandates

While there are some programs within the Inmate Services line of business that are not mandated (i.e., several programs offered for skills development), these are provided at no cost to the Sheriff's Office. The Code of Virginia and the U.S. Constitution, as defined in the "Purpose" section of this LOB, mandate all of the budgeted services provided. In addition, these services are governed by accrediting agencies which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Trends and Challenges

The costs associated with Inmate Services are directly related to the inmate population. The Sheriff's Office has seen a decrease in the overall population from 1228 in FY 2014 to 1108 in FY 2015. While impossible to predict, the reduction in the number of inmates has produced a relative reduction in the costs associated with these inmates.

In FY 2014, nearly 1.5 million meals were served to the inmate population. In FY 2015, that number was reduced to 1,257,902. Health care contacts with inmates were also down by 17,000 for the same time period.

Some of the key variables in the inmate services line of business are not predictable. Population generates much of the costs for this section, but there is no way to predict which way the trend will go. Medical costs are not necessarily in proportion to the size of the ADC population. Serious illnesses – such as HIV, AIDS, kidney failure and cancer – are very expensive to treat. The number of inmates in need of such expensive treatments cannot be predicted.

While the overall costs for services decreased in relation to the inmate population, the number of classes offered and the number of inmates attending these classes increased. The increases reflect a renewed commitment by the Sheriff's Office to inmate programming. Self-help and skills development programs increased from 86 in FY 2014 to 102 in FY 2015. The number of inmates receiving GED and certificates from development programs more than doubled during the same timeframe. This increase was partly due to a change in business style, i.e., offering certificates for program completions that were not offered previously. However, the increase was also due in large part to a change in efficiencies, allowing more classes to be offered and leaving fewer inmates on the waiting lists. It is important to note that there are no fees charged to inmates in the ADC for program participation. Program costs are fully supported by Commissary fees that are paid by inmates.

As part of the Public Safety Staffing Plan, the Sheriff's Office has requested a General Building Maintenance Worker I position to support agency maintenance staff and the Facilities Maintenance Department staff (FMD) who work closely together. The Adult Detention Center encompasses more than 548,000 square feet, and the demand for painting and general upkeep is continuous

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #221: Inmate Services			
FUNDING			
Expenditures:			
Compensation	$6,115,703	$6,173,862	$6,491,123
Operating Expenses	3,155,044	3,039,192	3,329,529
Total Expenditures	$9,270,747	$9,213,054	$9,820,652
General Fund Revenue	$1,750,763	$1,663,093	$1,766,580
Net Cost/(Savings) to General Fund	$7,519,984	$7,549,961	$8,054,072
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	72 / 71.5	72 / 71.5	72 / 71.5
Total Positions	72 / 71.5	72 / 71.5	72 / 71.5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Annual meals served	1,444,432	1,425,812	1,257,902	1,297,526	1,337,230
Health care contacts with inmates	692,710	685,000	668,000	680,000	680,000
Compliance rate with standards of the American Corrections Association	97.5%	97.5%	97.5%	97.5%	97.5%
Inmate custodian positions	132	137	136	137	137
Yearly total times inmates were scheduled to attend self-help and skills development programs	48,953	47,888	41,149	42,445	43,744

Inmate Services continued to provide for mandated services to the inmate population. For FY 2015, several performance measures saw a significant decrease from prior fiscal years, which were directly related to the decline in the inmate population. Given that the decrease was proportional, it was clear that services were still being offered and provided at a rate that met and/or exceeded expectations.

Throughout the year, medical services were provided at the rate of 668,000 health care contacts with the inmates. This number was lower than expected due to the reduction in the inmate population.

While the inmate population continued to decline, program opportunities increased for FY 2015. The provision of educational and religious-based programs continued to be a priority for the Sheriff's Office. In addition to these mandated services, the Sheriff's Office held a resource fair to connect inmates with the local resources they will need upon release, including housing, jobs, health care, higher education, addiction treatment, mental health services, support groups and any benefits to which they are entitled. The goal is to facilitate their successful re-entry into the community. This initiative is aligned with the Virginia Adult Re-entry Initiative (VARI), which has the full support of the Governor's Office. The Sheriff's Office conducted a review of the successful resource fair, which guided improvements and expansion for a second resource fair. The number of self-help and skills development programs increased from 86 in FY 2014 to 102 in FY 2015, indicating the agency's commitment to providing resources to the inmate population. In addition, inmates receiving GED and certificates from education and development programs nearly doubled from 845 in FY 2014 to 1670 in FY 2015. This increase was partly due to a change in business style (i.e., offering certificates for the completion of programs that were not offered previously). However, it was also due in large part to a change in efficiencies that allowed more classes to be offered and fewer inmates to remain on the waiting lists. The Sheriff's Office will continue its commitment to bettering the inmate population through its inmate services opportunities with the goal of improving the chances that inmates will become independent, productive members of the community post incarceration.

LOB #222:

SAFE AND SECURE FORENSIC HOUSING

Purpose

A significant portion of the inmate population suffers from mental illness. This population requires additional supervision and care from staff in order to ensure the inmate's and the staff's safety and well-being. Deputies, along with staff from the Community Services Board, work collaboratively to serve this population.

While the deputy's primary responsibility is to provide security for the inmates and staff, the CSB staff members work to stabilize the inmates during their incarceration. Both the deputies and the CSB staff provide care for inmates with mental illness, but neither provides treatment.

The delivery and services in this Safe and Secure Forensic Housing line of business is governed by accrediting agencies which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Description

More than 40 percent of the inmate population suffers from a mental illness. In FY 2015, the average daily percentage of inmates taking psychotropic medications was 17.4 percent.

Mental health housing primarily operates using two types of supervision, single cell and dormitory. A pilot project was implemented to create a male mental health cell block, segregated from general population. It proved to be very successful, providing better supervision and easier care. The male mental health block became permanent following the success of the pilot. The male mental health block has 48 individual cells located within a direct supervision block and a dormitory that holds 13 inmates. Based on the male mental health block, a female block was also established this year. CSB offices are located directly adjacent to both blocks.

The female mental health housing block has 24 individual cells and a dormitory. Inmates in single cells typically remain secured in their cells except when they are receiving services. Inmates in the dormitory have free access to phone, shower and television. Male and female inmates that are disruptive to the mental health community and/or in a severe mental health crisis are housed in single cells located within the male/female intake centers where they can be monitored more closely. Deputies assigned to these areas typically work in pairs, as the management of these inmates is more intense and involves more direct contact with the inmates for basic functions. These deputies have received special training on the handling of inmates with mental illness before being assigned there.

The staff members who provide the services for safe and secure mental health housing are Sheriff's Office (both sworn and civilian) and CSB employees. Sworn deputy sheriffs provide security housing services 24 hours a day, seven days a week, inclusive of holidays. Four squads work 12.5-hour rotating shifts from 6:30 a.m. to 7:00 p.m. and from 6:30 p.m. to 7:00 a.m. Civilian staff work eight hours per day, Monday through Friday, excluding holidays.

Benefits

In the Adult Detention Center, there are two posts that provide safe and secure housing for inmates with mental illness. Post 26 is used to house men, and post 27 is used to house women. Using these posts provides numerous benefits to both the ADC and inmates with mental illness. Most importantly, these posts allow for more effective monitoring of inmates by the jail-based behavioral health staff (CSB). The CSB team is stationed near both of these posts. The CSB team is also able to more thoroughly screen and assess those inmates with mental illness, which in turn leads to better targeted services, stabilization, and ultimately to maintaining the least restrictive environment possible. The two posts also help these inmates to become more stable and better cope with the jail environment. Each mental health cell has a window with a view to the outside and natural sunlight, which has proven to be very therapeutic for inmates suffering from mental illness.

The reduction in traffic and noise, the ability to control light and dark in each room, and the immediate access to CSB staff have made the area much healthier for the inmates and safer for everyone.

Mandates

Providing for safe and secure housing is mandated by the Code of Virginia and the U.S. Constitution. In addition, this LOB is governed by accrediting agencies, which include the American Correctional Association, National Commission on Correctional Healthcare, and Virginia Department of Corrections.

Providing for safe and secure inmate housing is a mandated service governed by the following laws: Virginia Code § 53.1-93; Constitution of Virginia, Article VII, Section 4; Department of Corrections Minimum Standards; JLARC. These laws establish mandates and guidelines for the operation and construction of areas, which include but are not limited to, jails and lockups and any satellite housing under the authority of the Sheriff's Office. The laws also establish guidelines and mandates for the accepted practices for Sheriffs in jurisdictions with jails, lockups and detention facilities.

The following laws establish mandates and guidelines for the accepted practices for Sheriff's Offices with areas that include, but are not limited to, jurisdiction with local jails, lockups and detention/correctional facilities. They incorporate all functions within the inmate classification and records branch: Virginia Code §§ 53.1-192-197; 53.1-198-202; 53.1-133; 53.1-113; 53.1-93; 53.1-68; 53.1-80-83; 443F supplement 965 (1977); Part IV, Article V, Code of Virginia Department of Corrections Minimum Standards.

Trends and Challenges

More than 40 percent of the inmate population suffers from a mental illness. While the overall jail population has decreased from 1228 in FY 2014 to 1108 in FY 2015, the percentage of inmates taking psychotropic medications rose from 15.4 percent in FY 2014 to 17.4 percent in FY 2015.

In FY 2015, a mental health inmate with significant mental health issues died while in the custody of the Sheriff's Office. The Sheriff's Office has used this incident to review policies and make appropriate changes. Crisis Intervention Team training was enhanced and expanded to meet state standards. The use of Tasers in the jail has been suspended and is under review. Developing a method of using medication for safety purposes is under discussion. Finally, the implementation of telepsychiatry services is nearing completion. This will enable video conferencing between CSB staff and the inmate 24/7 rather than the very limited number of hours psychiatric advice is available today

A number of factors contribute to these individuals being incarcerated – most notably, a lack of understanding of mental health issues on the part of the responding officer and limited resources that prevent county agencies from establishing effective mental health programs.

Fairfax County government and community leaders recently launched an initiative called Diversion First, to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. Local leaders announced a commitment to set up a basic jail diversion program by January 1, 2016, with the following initial components in place, to be expanded and further developed over the next 3 to 5 years:

- Ongoing Crisis Intervention Team (CIT) training for local law enforcement personnel;
- A therapeutic Crisis Assessment Site at the new CSB Merrifield Center, where police will be able to transfer custody of nonviolent offenders who may need mental health services to a CIT-trained deputy and officer there, instead of taking them to jail;
- A second CSB Mobile Crisis Unit to increase the County's capacity to provide emergency mental health personnel in the field; and
- A Mental Health Docket in the Fairfax County court system.

The Sheriff's Office is allocating two deputies to the Assessment Site beginning January 1, 2016, from its current staffing level. As with all staff expansion requests, the assignment cannot be assured long term without permanent position authorizations.

Further, the Sheriff has requested as part of its Public Safety Staffing Plan a number of Confinement/Mental Health positions. The services related to these positions are already being provided, but unless the positions can be authorized, the services are at risk should the inmate population increase and/or maintaining staffing levels becomes a problem. Requests include additional support for the male mental health block, and additional deputies to staff a separate female mental health block.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #222: Safe and Secure Forensic Housing			
FUNDING			
Expenditures:			
Compensation	$2,172,984	$2,198,161	$2,124,656
Operating Expenses	398,494	434,297	421,020
Total Expenditures	$2,571,478	$2,632,458	$2,545,676
General Fund Revenue	$1,325,952	$1,458,466	$805,155
Net Cost/(Savings) to General Fund	$1,245,526	$1,173,992	$1,740,521
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	24 / 24	24 / 24	24 / 24
Total Positions	24 / 24	24 / 24	24 / 24

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average Daily Population of inmates receiving psychotropic medications	199	189	193	175	150
Total transports	69	78	88	115	130
Referrals to forensics	4,717	4,250	4,503	4,250	4,000

The Fairfax County Sheriff's Office continued to provide safe and secure forensic housing as mandated by law. The Adult Detention Center is the primary facility for managing an average daily population of 970 inmates for FY 2015. This was a decrease from 1,065 in FY 2014. The overall count of 1108, which includes those inmates assigned to the Alternative Incarceration Branch, also decreased proportionately. However, the average daily population for inmates taking psychotropic medications has increased from 189 in FY 2014 to 193 in FY 2015, or 14.4 percent of the FY 2014 population to 17.4 percent of the FY 2015 population.

With the scheduled opening of the Diversion Center in January 2016, it is expected that the number of inmates receiving psychotropic medications will decrease because these individuals will no longer be brought to the jail. It will take some time of actual incidents to be able to more accurately track this change.

Further, total transports are expected to increase. Two deputies will be working full time at the Diversion Center to make sure all nonviolent mental health patients are taken to whatever bed is identified as being available, anywhere in the state.

Finally, the number of inmates coming into the ADC's mental health unit should be reduced. Again, the impact of these program changes will not be known until the Diversion Center is operational for a sustained period of time.

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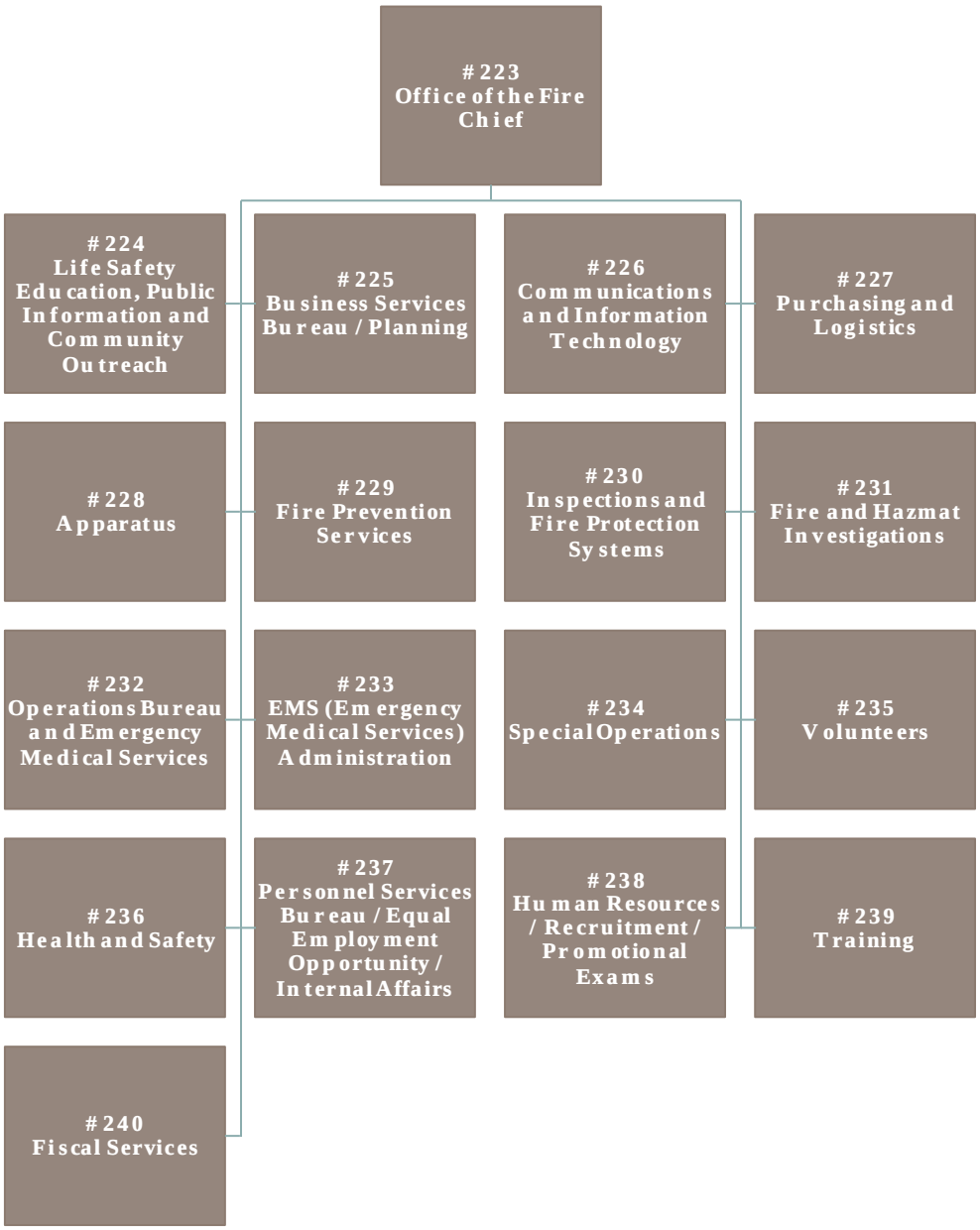
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Office of the Fire Chief
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Life Safety Education, Public Information and Community Outreach
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Department Overview

The Fairfax County Fire and Rescue Department is a combination career and volunteer all-hazards organization providing fire suppression, technical rescue, hazardous materials, water rescue, and emergency medical services to over one million residents and visitors. Comprised of over 1,300 uniformed staff, 185 civilian staff and 300 operational volunteers, Fairfax County Fire and Rescue Department is the largest fire department in the Commonwealth of Virginia.

The department's 38 fire and rescue stations, placed strategically throughout the County's 395 square miles, operate 24 hours per day. All stations are staffed by County career personnel with supplemental services provided by volunteers.

As Fairfax County transforms from a suburban community to a diverse urban County with over a million people, the demand for both emergency and non-emergency services will significantly challenge the Fire and Rescue Department. Existing fire stations are located throughout the County based on a suburban model with large response coverage areas for each fire station (station first due). Rising population, rapid growth of high density mixed-use development, and more traffic congestion will strain FRD's ability to maintain response times critical to providing emergency services to protect the lives, property, and environment of our community.

Over the next twenty to thirty years, Fairfax County will experience record levels of new development and re-development primarily resulting from the expansion of the Metrorail from Washington D.C. to Dulles International Airport. Tysons Corner, Reston, Springfield, and the entire Dulles Corridor will encounter high density (multi-story) residential and commercial development. Fairfax County's proximity to Washington D.C. as well as a myriad of favorable attributes attracts a wide variety of industries to the County making it the largest business center in the Commonwealth of Virginia.

For the Tysons Corner area, current development applications under County review project up to 36 million square feet of new development including approximately 19 million square feet of non-residential development and 17 million square feet of residential development. Pending the Board of Supervisors' approval, these development proposals are estimated to bring 29,000 new residents and 57,000 new employees to Tysons. Similar levels of development are anticipated for Reston and along the Dulles Corridor to coincide with the extension of the Dulles Metrorail. This high density development comprised of high-rise (up to 20-30 levels) mixed-use buildings will greatly impact FRD's ability to deliver high quality emergency services. Emergency medical service (EMS) response times will need to incorporate vertical response time to allow first responders to get to a patient as well as the traditional horizontal response time for units to travel to an incident location. Responding to structure fires in high-rise buildings will also challenge FRD's existing staffing levels, deployment methodology and operational procedures.

Furthermore, record levels of development will impact FRD's ability to provide non-emergency services such as fire prevention site plan reviews and building inspections as well as life safety education programs. Additional personnel will be required to handle the increased workload generated by new development. FRD will need to work closely with the Department of Planning and Zoning to monitor the level of development over time to ensure the quality of fire prevention activities and life safety education programs provided in Fairfax County are not diminished.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$147,729,644	$157,645,846	$160,915,197
Operating Expenses	26,767,803	24,616,219	25,845,599
Capital Equipment	327,441	507,181	69,017
Total Expenditures	$174,824,888	$182,769,246	$186,829,813
General Fund Revenue	$21,833,829	$24,191,017	$24,080,219
Net Cost/(Savings) to General Fund	$152,991,059	$158,578,229	$162,749,594
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1566 / 1566	1574 / 1574	1574 / 1574
Total Positions	1566 / 1566	1574 / 1574	1574 / 1574

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
223	Office of the Fire Chief	$706,399	6
224	Life Safety Education, Public Information and Community Outreach	408,401	5
225	Business Services Bureau / Planning	497,954	5
226	Communications and Information Technology	4,463,213	24
227	Purchasing and Logistics	2,999,246	21
228	Apparatus	2,257,363	17
229	Fire Prevention Services	2,537,589	27
230	Inspections and Fire Protection Systems	3,902,913	62
231	Fire and Hazmat Investigations	2,243,501	18
232	Operations Bureau and Emergency Medical Services	146,503,488	1295
233	EMS (Emergency Medical Services) Administration	2,543,856	11
234	Special Operations	1,029,552	3
235	Volunteers	1,294,378	3
236	Health and Safety	5,442,277	18
237	Personnel Services Bureau / Equal Employment Opportunity / Internal Affairs	591,587	7
238	Human Resources / Recruitment / Promotional Exams	1,177,382	14
239	Training	6,325,059	28
240	Fiscal Services	1,905,655	10
Total		$186,829,813	1574

Lines of Business

LOB #223:

OFFICE OF THE FIRE CHIEF

Purpose

The Fire Chief in collaboration with the Assistant Chief of the Business Services Bureau, the Assistant Chief of the Operations Bureau, and the Assistant Chief of the Personnel Services Bureau comprise the senior leadership team that formulates the overall mission of the FRD, articulating its vision, and establishing the framework for the organization.

Also reporting to the Office of the Fire Chief is the Intelligence Analyst, the Metro Liaison, and the Public Information Office (as discussed in LOB #224).

Description

The Fire Chief is the highest ranking uniform member of the Fire and Rescue Department (FRD). The Office of the Fire Chief directs the overall policy, planning and management of the department with the goal of ensuring efficient daily operation of the Fire and Rescue Department (FRD) as well as to provide leadership and vision to the organization in order to focus on innovation and resource optimization.

The *Regional Intelligence* function supports the National Capital Regional Intelligence Center (NCRIC), a collaborative effort, in a dedicated facility, between various local, state and federal agencies to share information, resources and expertise. These combined resources are used to combat security threats and prevent, detect, and deter criminal acts.

The *Metro Liaison* works in Metro's Rail Operations Control Center (ROCC) where train controllers monitor the subway in real time. The Liaisons role is to assist the transit agency and firefighters avoid communication confusion during emergencies.

Benefits

Identifying and communicating a clear vision is one of the most important functions in an organization. A clear, shared visions helps define the values of FRD and helps guide the behavior of all employees. A strong vision also leads to improved productivity and efficiency.

The Office of the Fire Chief recently lead the department's initiative of undergoing the Insurance Services Office (ISO) Public Protection Classification (PPC).The PPC Program reviews the fire prevention and overall fire suppression capabilities of communities. The Fire Suppression Rating Schedule (FSRS) considers three main areas of the community's fire suppression system: emergency communications, fire department (including operational considerations), water supply, and community risk reduction (fire prevention, fire safety education, and fire investigations).

The PPC plays a vital role in calculating and underwriting insurance premiums for residents, property owners, and businesses located in Fairfax County. Most insurance companies use PPC information as an integral part of deciding what businesses to underwrite, what types of coverage to offer, and overall premium costs.

The PPC is critical to both the community and the fire and rescue department. With an improved PPC, residents and businesses may receive lower insurance premiums, and departments receive valuable benchmarks, helping to measure program effectiveness, and plan for future improvements.

After months of data collection, analysis, and testing, the Insurance Services Office rated Fairfax County a Public Protection Classification (PPC) of 01/1Y, the highest rating in the Commonwealth of Virginia.

The NCRIC collects, evaluates, analyzes, and disseminates information and intelligence data regarding criminal and terrorist activity in the National Capital Region. Information and intelligence data is collected, integrated, evaluated and analyzed for dissemination to the NVRIC members of the law enforcement and public safety communities responsible for the prevention, mitigation, and response to crime and terrorism.

Participation in the ROCC allows FRD the opportunity to be able to provide critical information in the first couple of minutes of an incident improving response.

Mandates

This Line of Business is not mandated.

Trends and Challenges

The Fire Chief's objective to provide the highest quality services to protect the community is being challenged daily by economic realities negatively impacting County financial resources, continuing increases in regular operating costs, dwindling opportunities for alternative funding sources, expanding unfunded mandates, and increasing competition for qualified employees. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, the department must continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of a growing County.

The NCRIC and ROCC are valuable collaborations for residents and the agencies working together to ensure the safety of the community. It is expected current resources dedicated to these initiatives will remain flat unless

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #223: Office of the Fire Chief			
FUNDING			
Expenditures:			
Compensation	$579,342	$569,598	$564,138
Operating Expenses	168,796	172,003	142,261
Capital Equipment	6,715	0	0
Total Expenditures	$754,853	$741,601	$706,399
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$754,853	$741,601	$706,399
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	4 / 4	6 / 6	6 / 6
Total Positions	4 / 4	6 / 6	6 / 6

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of officers attending professional development courses	52	73	80	80	80
Hours dedicated towards regional terrorism prevention and awareness	2,080	2,080	2,080	2,080	2,080

Officer development is a department initiative to prepare officers at various levels for future career advancement while giving them the leadership skills to excel in their current position. FRD uses a combination of County offered training and in-house departmental training to accomplish this initiative. Examples include:

- Leadership Fairfax Institute
- Emerging Leaders Institute
- Leadership Development Institute
- Virginia Fire Officers Association
- Horse Sense
- WestPoint Leadership
- Fire Chief Office Internship
- Middle Managers Roundtable
- County Executive Coaching/Mentoring Program

The mission of the Northern Virginia Regional Intelligence Center (NVRIC) is to collect, evaluate, analyze, and disseminate information and intelligence data regarding criminal and terrorist activity in the National Capital Region while following Fair Information Practices to ensure the rights and privacy of individuals and organizations. The information and intelligence data collected, integrated, evaluated and analyzed is disseminated to the NVRIC members of the law enforcement and public safety communities responsible for the prevention, mitigation, and response to crime and terrorism.

FRD supports the efforts of the NVRIC though the support of one full-time position. It is expected this will remain constant in the future unless actions warrant change.

LOB #224:

LIFE SAFETY EDUCATION, PUBLIC INFORMATION AND COMMUNITY OUTREACH

Purpose

The Public Affairs and Life Safety Education Division provides public affairs support for the department and fire and life safety educational programs to high-risk populations, including preschoolers, school-age children, latch-key children, juvenile fire setters, older adults and culturally diverse groups.

Community outreach is a core value and an integral part of the overall organizational mission. Firefighters and staff continually reach out to the community and its residents through daily activities and reoccurring community events. Two of the largest outreach efforts (Safety in our Community (SIOC) and Wellness in our Community (WIOC)) have proved highly successful since implementation in FY 2013. Other community outreach efforts serve the most under privileged members of the community though the annual school backpack and school supply giveaway, new winter coat giveaway, and Toys for Tots program to name a few.

Description

Personnel serve as department spokespersons during emergency incidents, special events and respond to routine queries from media and residents. Education and information is disseminated through videos, public service announcements, social media, planned media events and feature presentations on Fairfax County's cable Television Channel 16. Staff coordinates external publications for the department and manages FRD's homepage and overall website content.

Life safety programs educate more than 23,000 preschoolers, 9,000 school-aged children and 7,500 older adults. Approximately 65 juveniles are reached annually through the juvenile fire setters program. Education is also carried out through community events including Fire Prevention Open House, summer safety Olympics, and a semi-annual smoke alarm initiative for residents needing assistance with smoke alarms.

SOIC and WIOC initiatives include firefighters going door to door in neighborhoods checking and installing working smoke alarms. While there, information on seasonal fire and life safety tips are provided.

Benefits

The goal of the Life Safety section is to reduce the risk of injury and loss due to fire through education and enforcement. A primary focus of fire safety education is directed towards children. Working with schools, FRD provides numerous children with the knowledge to help keep them safe in the event of a fire.

Community outreach efforts benefit both the community and FRD staff. Firefighters are given the opportunity to engage with the community they serve, making life saving improvements prior to an emergency event. Residents benefit through proactive efforts to make their homes safer in case of a fire emergency. There have already been several incidents where a fire occurred and the residents of the home were safely evacuated due to early notification by a smoke detection system installed by members of FRD.

Immediate posting of news and information directly to the community (either through web content or social media) is a clear benefit as it allows residents to rely on County government as a direct source of information. By publishing, coordinating and facilitating web content/social media, the Public Information Office ensures the digital presence of the department is expressed with clarity and purpose.

Mandates

While this LOB is not mandated, if the County publishes material to the FairfaxCounty.gov website, it must be in compliance with the Americans with Disabilities Act (ADA) accessibility requirements.

Trends and Challenges

Reaching the most at risk populations with life safety education continues to be the most difficult challenge. As the County continues to grow, specifically the young and elderly population, staff levels remain stagnant resulting in challenges for increased program delivery.

Public Information delivery continues to evolve as technology enhancements are made. Not only is information now consumed more via online versus paper form, there are also fundamental changes to how people consume information online – primarily through use of a mobile device. According to recent research, mobile device web/app browsing exceeds visiting a website on a "traditional desktop" computer. This trend poses a challenge to information creators, who must think "mobile first" meaning - webpages designed for mobile devices and transactions that can be easily accomplished on a mobile device. FRD PIO staff will have to work closely with FRD divisions to educate them on "mobile-first information presentation" when developing information for social media outlets such as Twitter, Facebook and blogs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #224: Life Safety Education, Public Information and Community Outreach			
FUNDING			
Expenditures:			
Compensation	$369,369	$401,473	$354,638
Operating Expenses	182,252	67,954	53,763
Total Expenditures	$551,621	$469,427	$408,401
General Fund Revenue	$0	$32	$0
Net Cost/(Savings) to General Fund	$551,621	$469,395	$408,401
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of preschool and kindergarten students educated	22,371	26,223	23,260	25,000	25,000
Number of senior citizens educated	8,545	9,479	7,810	9,000	9,000
Number of individuals reached through Facebook	234,000	700,000	3.2M	3.5M	3.8M
Number of individuals reached through Twitter	NA	110,000	1.1M	1.2M	1.3M
Number of families benefiting from community outreach programs at Title 1 Schools - K-12	7,400	8,200	9,000	9,500	10,000

In FY 2016, the department's Public Affairs/Life Safety Education program anticipates serving 25,000 preschool and kindergarten students and 9,000 older adults in an effort to eradicate fire deaths and burn injuries within these high risk populations. While the opportunity to provide education for pre-school children and older adults continues to rise exponentially with the growing population, staff levels remain stagnant resulting in challenges for increased program delivery.

Fairfax County has determined the best metric to use for measuring the performance of social media is the total "reach" of the messages shared. Simply stated, this is the number of times people actively view FRD posted messages.

Social media content is produced and pushed out on two major social media platforms – Facebook and Twitter. Social media allows the department to publish, engage, and provide customer information on emergencies, key events, consumer recalls, and fire and life safety information.

The ability to immediately publish information directly to the community through social media is a benefit to the public for two specific reasons:

<u>Enhances Direct Communication</u>
This line of communication is important in good times and bad. In good times it's important to inform the public about what is done on a daily basis to keep them safe. In bad times, it's important to be able to structure a direct message to the public about the situation. No longer do fire departments have to rely on traditional news media to communicate with the people they serve – they can do it straight through social media and are able to better control the message.

<u>Builds Goodwill within Community</u>
Social media presents fire departments an opportunity that they've never had before - the ability to communicate directly with the public and the people served. It builds on good will and is an excellent forum to inform those served about what FRD does to protect them.

The growth of social media has continued at a brisk pace since its inception. Growth should continue as long as relevant and value-added content is produced and shared. Growth of followers, likes, and engagement volume will depend on the tempo of emergency information in a given day or period. A key ingredient for success is consistency in producing content and pushing it out. Social media is relatively new and should see moderate growth annually as content increases. Lack of staffing to increase content and overall capacity will be a prime factor in holding overall performance.

The department provides a number of community outreach programs geared to benefiting children attending Title 1 schools.

Backpack drive collects and distributes backpacks filled with school supplies for children who otherwise would not have them.

Kids Cuts provide children haircuts to kids in need prior to the start of the school year.

Operation Warm collects and distributes winter coats to kids without in order to keep the children warm during the winter.

Christmas toy drive collects funds from the community to purchase and distribute toys to needy children for the holidays.

Each year the department works to collect additional donations in order to expand the programs and reach more families.

LOB #225:

BUSINESS SERVICES BUREAU / PLANNING

Purpose

The Business Services Bureau (BSB) consists of the Support Services Division, Fire Prevention Division, Fiscal Services Division, and Planning Section. Business Services functions are critical to ensuring the Operations Bureau has resources needed to respond to emergency incidents. All areas of oversight by BSB will be further discussed in their own LOB narrative, only the Planning Section will be addressed here.

Description

The BSB LOB includes the Assistant Chief of Business Services, administrative and support staff, and the Planning Section.

The Office of the Assistant Chief also includes a Fire Captain II position as the aide and administrative support.

This section, establishes Bureau priorities, and keeps the division running efficiently and effectively making sure resources are available, paperwork is filed and organized, and ensuring the various divisions have the resources and support they need to perform their jobs successfully.

The Planning Section's Strategic Planner is the principle FRD representative to provide updates to the Fairfax County Comprehensive Plan, and to review all zoning applications and analyze the impact of projected high-density residential and commercial development on delivery of emergency services to protect the lives, property, and environment of our expanding community. As Fairfax County evolves from a suburban community into a densely populated urban county, the Strategic Planner meets regularly with emergency operations staff members and conducts ongoing analysis using FRD operational data, GIS technology and development plans to forecast future demand for fire and rescue services. Increasing population, changing demographics, growth of high density mixed-use development, and more traffic congestion will challenge the department's ability to maintain response times to all emergency incidents. To address this critical challenge, the FRD Planning Section is pursuing multiple strategies such as expanding existing fire stations with additional resources, building infill fire stations in densely-populated urban areas of the county, and implementing emergency vehicle traffic preemption along major travel corridors.

Benefits

The benefit of the BSB is to manage the business operations of the FRD and provide leadership to the organization in order to ensure that field operations have the resources and facilities needed to respond to all emergency and non-emergency calls from the residents, businesses, and visitors in Fairfax County.

Planning Section staff are uniquely qualified with FRD knowledge and expertise to ensure the agency can address the changing environment and meet future service demands by determining how emergency resources can be geographically located to optimize service delivery to the residents, employees, and visitors throughout Fairfax County. Furthermore, the FRD Planning Section develops the agency's Five Year Strategic Plan which provides a measurable and comprehensive roadmap to guide personnel, elected officials, and county residents in improving and maintaining fire, rescue, and emergency medical service delivery as well as to "Prevent the 911 Call". The FRD is a large metropolitan agency that must continue to plan for changing service demands from the more than one million county residents and over 500,000 people who work in the County and /or pass through its boundaries.

The Planning Section contributes to exercising corporate stewardship by actively initiating, pursuing, and negotiating developer proffers for Fire and Rescue facilities and critical infrastructure to support future residential and commercial development in Fairfax County. The FRD Planning Section representative is the only voice at the developer negotiation table to advocate for essential Fire and Rescue facilities and resources. As a result, two new fire stations and traffic preemption equipment for many major intersections which will improve response times to emergency incidents have been successfully negotiated. These public safety proffers funded by various developers supplement the county's funding sources that are needed for public safety facilities, resources, and infrastructure to support future growth in Fairfax County.

In support of building livable spaces, the FRD Planning Section coordinates the department's Capital Improvement Program (CIP), oversees design and construction of new fire and rescue stations, and renovation of existing fire and rescue stations to insure the department's operational needs are met. All new stations are constructed to blend with the community in which they are built and to meet Leadership in Energy and Environmental Design (LEED) certification standards. LEED certified buildings save money and resources and have a positive impact on the health of occupants, while promoting renewable, clean energy. The FRD Strategic Planner works with partner agencies to meet these standards while ensuring the facility function meets the operational needs and capacity to maintain superior emergency response over the lifetime of these facilities.

FRD Planning Section's goals are to ensure new and renovated fire stations provide women's facilities to allow all personnel equal opportunities to work at any fire station in the county; and have capacity to add specialized apparatus to keep pace with the changing response environment and meet future demands for emergency services throughout the county. In addition, Planning Section staff leverage their public safety professional network and research best practices to incorporate innovative technologies into fire station design which will improve emergency response times, and provide a healthy and safe environment for responders.

Mandates

This Line of Business is not mandated.

Trends and Challenges

As Fairfax County evolves from a suburban community into a densely populated urban County with rapidly developing business centers, the future demand for fire and rescue services will evolve as well. It is critical that the FRD continues to address the changing operational environment and strategically plan for future increasing demands for services from the expanding community.

A significant challenge for the department is the aging infrastructure throughout Fairfax County. Many fire stations were built in the 1960's-1970's and need to be renovated, expanded, or rebuilt to address current FRD operational requirements and to replace major building systems that have far exceeded their intended life cycles. Fire stations need to be modernized to have flexibility and capacity to add personnel and apparatus to keep pace with the changing response environment and meet future demand for services. Specifically, several fire stations need larger bays to provide space for modern emergency apparatus, additional bunkrooms and locker facilities to accommodate both male and female personnel, and space for station management and operations support functions.

Existing fire stations are located throughout the County based on a suburban model with large response coverage areas for each fire station (station fires due.) Increasing population, rapid growth of high density development and more traffic congestion will challenge FRD's ability to maintain response times to emergency incidents. To address this challenge, the FRD is pursuing multiple strategies such as expanding existing fire stations with additional resources, building infill fire stations in urban areas, and implementing emergency vehicle preemption along major travel corridors of the County.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #225: Business Services Bureau / Planning			
FUNDING			
Expenditures:			
Compensation	$547,690	$560,637	$481,311
Operating Expenses	37,587	34,592	16,643
Total Expenditures	$585,277	$595,229	$497,954
General Fund Revenue	$6,000	$12,550	$0
Net Cost/(Savings) to General Fund	$579,277	$582,679	$497,954
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of FRD facilities meeting accommodations for a diverse workforce	58%	58%	63%	63%	66%
Percentage of strategic initiatives completed/implemented in the FY2014-FY2018 Strategic Plan	NA	30%	60%	70%	80%

The Fire and Rescue Department delivers fire, rescue, and emergency medical services from 38 fire stations strategically located throughout Fairfax County. Many fire stations were constructed 30-40 years ago and do not meet current and future operational needs such as providing adequate female living space to include bunkrooms, lockers, and bathroom facilities. The department established a goal that fire stations have accommodations for women to meet 50 percent of each station's minimum staffing level to ensure uniform personnel (men and women) have equal opportunities to work at all fire stations in the County.

This metric measures the number of fire stations that currently meet and are anticipated to meet the department's goal which will be achieved through planning and implementation of the County's Capital Improvement Program.

The Fire and Rescue Department developed the FY2014-FY2018 Strategic Plan to provide a comprehensive five year roadmap to maintain and improve the fire, rescue, and emergency medical service delivery to the residents and visitors of Fairfax County. The strategic plan identifies numerous strategic priorities such as "preventing the 911 call", staffing, health and safety, emergency medical services, training, response times and operational readiness, apparatus, equipment and facilities, volunteer initiatives, information technology, community outreach, organizational communications, and Insurance Services Offices (ISO) evaluation. Each of these strategic priorities include specific initiatives to accomplish within a five year period.

A Strategic Plan Scorecard was developed to measure completion and implementation of the 83 strategic initiatives included in the five year plan. The scorecard is updated bi-annually by Division/Section heads and reviewed by the Fire Chief and Senior Staff members. The numbers reflect the percent of strategic initiatives completed and implemented each year.

LOB #226:

COMMUNICATIONS AND INFORMATION TECHNOLOGY

Purpose

The *Communications Section* provides communication equipment and support to all firefighters, paramedics, and FRD staff. This section provides oversight of all radios, MCTs, and related equipment as well as tactical on-scene communications support to the Operations Bureau. The Communications Section also provides coordination with other local governments, County agencies, and hospitals to ensure that radio communication is reliable and the regional CAD2CAD coordination is maintained. In an effort to provide true interoperability, this section maintains the National Capital Region's and the Commonwealth of Virginia's Northern Virginia Radio Cache, providing program oversight, maintenance, and deployment of over 1,000 radios and related equipment. In addition, the Communications Section provides technical and operational assistance to the emergency dispatchers at the Department of Public Safety's (DPSC) Public Safety Communications Center (PSCC) by having a Uniformed Fire Officer (UFO) on duty at PSCC on a 24-hour basis. This officer is responsible for ensuring that apparatus for emergency incidents are dispatched appropriately, and that the remaining resources are allocated effectively to maintain adequate Countywide coverage. The section includes personnel assigned to coordinate the joint FRD and Department of Public Safety Communications Emergency Medical Dispatch Program, Computer Aided Dispatch, and Mobile Tactical Information Systems.

The *Information Technology Section* is responsible for the department's incident information management systems, application development and support, supplying statistical data, and making recommendations to improve the overall management of the department through retrieval and analysis of collected data. The section is also responsible for installing, supporting, providing redundancy and back-up for multiple enterprise system platforms located on 24 servers and for installing, operating, and maintaining over 850 workstations and associated peripheral equipment owned by the department at 45 work locations.

Description

The Communications Section has three branches that perform various duties and functions:

Computer Aided Dispatch (CAD) Branch
CAD Officer
Develops and maintains all Fire and Rescue components and databases of the Computer Aided Dispatch (CAD) system, including, but not limited to, Unit Type, Units, Capabilities, Personnel, Response Areas, Run Card Assignments, Response Plans, and Event Types maintains and ensures functionality of all CAD system components and interfaces, including the 800 MHz radio system "Push-to-talk" and "Emergency Activation" IDs, Automatic Vehicle Location, Fire Station Alerting, Automatic Move-up Recommendation System, and Pictometry. The CAD management team, provides insight pertaining to Fire and Rescue methods and operations in order to properly plan for future CAD system updates, and coordinates functional testing for software or operational changes. Provides Senior Operations staff with CAD "subject-matter expertise" in response to proposed changes in operational policies and procedures for CAD system use by Fire and Rescue personnel. The CAD Branch provides initial and continuing training to all Fire and Rescue personnel on proper utilization of the CAD system, meets with vendors to become familiar with new products and assess their suitability for departmental applications. This Branch evaluates new communications and information technology equipment and procedures, recommending changes to improve performance or efficiency. In addition, the Branch participates in regional CAD interoperability initiatives; assists the Communications Battalion Chief with inter-jurisdictional coordination; coordinates purchasing, through Resource Management, of all field communications equipment for the department; and maintains and/or obtains current pricing information on all communications equipment. The CAD Branch also responds to emergency incidents to provide communications assistance.

McConnell Public Safety and Transportation Operations Center (MPSTOC) Branch Uniformed Fire Officer (UFO)

The UFO operates in conjunction with DPSC staff supervising the Fire Dispatch Area at the Department of Public Safety Communications Center (PSCC); maintains a good working relationship with the Operations Deputies and Battalion Management teams; analyzes significant event information and relays important information to the on-duty Operations Deputy and Staff Duty Officer; determines the correct Fire Department response to an emergency event or reported hazardous situation that is called into the public safety answering point; solves coverage deficiencies by analyzing current event types and initiating appropriate equipment moves to ensure that there are sufficient fire and EMS resources to handle other emergency events throughout the County; provides technical assistance to Operations Personnel on dispatch algorithms and response plans; provides technical advice to DPSC staff, to include emergency equipment response recommendations and resource deployment; and provide technical advice to call takers.

Using current notification software and products, the UFO initiates notifications to appropriate staff as dictated by established procedure; tracks the progress of various emergency events; and enters events called into the center that are referred to him/her for decision. The UFO also develops and administers continuing education for newly recruited and existing fire dispatchers, as well as Relief UFOs. When necessary the UFO may function as a relief dispatch supervisor in the capacity of the UFO at the Alternate Emergency Operations Center or function as a relief dispatch supervisor in the capacity of the UFO at the Alternate Public Safety Communications Center. Coordinates with DPSC Shift Supervisor to maintain operational readiness of all personnel assigned to the Fire Dispatch Area at the Public Safety and Transportation Center (PSTOC) and with other PSTOC agency personnel to resolve issues involving multiple agencies.

Field Communications Branch Field Communications Officer

The Field Communications Officer manages the Communications Section's tactical components and interoperable communications services; provides management oversight for the Communications Support Unit (CSU) program; and assists with the operation of the Mobile Command units. This officer manages and coordinates all projects and proposed enhancements to current communications systems; evaluates existing communications equipment and procedures, recommending changes to improve performance or efficiency. The Field Communications Officer responds to emergency incidents to provide communications assistance to command staff; supervises assigned Field Communications Lieutenant(s) and oversees the first-level support and maintenance for portable and mobile radios. This Lieutenant drafts policies and procedures for communications system use by Fire and Rescue Department personnel and provides initial and continuing training to all Fire and Rescue Department personnel on proper utilization of communications systems. To become familiar with emerging technology and products, and assess their suitability for departmental applications, the Field Communications Officer meets with vendors. To assist the Communications Section Battalion Chief with inter-jurisdictional coordination, regularly participates in regional communications interoperability initiatives. In collaboration with Resource Management, this position coordinates purchasing all field communications equipment for the department and maintains and/or obtains current pricing information on all communications equipment.

Information Technology Section

In addition to maintaining basic computer needs, the Information Technology Section is responsible for researching and testing emerging technologies and determining their practicality for day-to-day operations; documenting specific hardware and software needs to ensure applications and systems are current and supportable; maintaining and updating the department's Intranet which is comprised of over 80 business applications used for day-to-day operations; and, ensuring mobile command and communication vehicles are equipped with the latest technologies to provide the best mobile command centers for field operations

This section processes all requests for copies of incident reports, surveys, and special reports, as well as statistical studies on department operations (requests made through the Freedom of Information Act.) This section also manages the Geographic Information Systems which establish fire response areas and units required for areas of coverage on various types of incidents; prepares and prints maps for day-to-day operational needs, as well as for specific large scale incidents and disaster planning. The Geographic Information Systems support the Urban Search and Rescue Virginia Task Force 1 by providing 24 hour support for mapping and imagery needs during a deployment. The Information Technology Section

manages the security procedures set forth by the owners/operators of the respective enterprise systems. In addition, the section is involved in the design, development, implementation, and operation of applications for the microcomputer and local area network (LAN)-based systems.

Benefits

The Communications MPSTOC Branch works closely with the Department of Public Safety Communications and provides collaborative policy development and implementation management for Fire and Rescue dispatch operations. The Branch investigates all service-delivery inquiries, maintains staffing and training programs that enable the Uniformed Fire Officers to provide the highest state of readiness and capabilities to support the Fire and Rescue Department's operations.

The Field Communications Branch provides the equipment, interoperability, and technical services support to the Fire and Rescue Department. The Communications Support activities of the section provide the first-level communications support, and maintenance for over 1,500 portable and mobile radios, and apparatus communications systems.

The Computer Aided Dispatch (CAD) Systems Branch is responsible for the administration and management of the agency's components of the Public Safety CAD system. The CAD officers are also responsible for project administration and management functions for communications related projects such as technology programs. Under the general supervision of the Communications Section Battalion Chief, the CAD Systems Officers work closely with the other public safety agencies and jurisdictions to ensure functional and interoperable communications programs.

Given the aforementioned details of each branch within the Communications Section, the primary benefit is the true interoperability capabilities of the department and the ability to communicate with other agencies within Fairfax County Government such as Police and Sheriff. In addition, the interoperability allows for seamless emergency response throughout the National Capitol Region, such as having the ability to communicate to other Fire and Rescue Departments to include but not limited to: Alexandria City, Arlington County, Metropolitan Washington Airport Authority, Montgomery County Maryland, Loudoun County and Prince William County.

Since computerized systems are so widely used in the business world and fast transmittal of information is critical to emergency response, robust information technology systems are of great value to FRD. The Information Technology Section benefits the agency by allowing the department to work more efficiently and to maximize productivity. Faster communication and useful computer applications maximize efficiency, allowing staff to do more work in a shorter amount of time.

Electronic storage and record security is vital to safeguarding department initiatives requiring the protection of valuable records, securing patient records and restricting access to sensitive records. Dedicated staff within the department constantly monitor application access to both ensure the integrity of electronic security while also ensuring staff have access to all the tools needed to perform their duties.

Due to the 24-hour nature of emergency response and the criticality of having effective, working information technology tools, it is vital that the department have a dedicated IT Section to support emergency response needs.

Mandates

This Line of Business is not mandated.

Trends and Challenges

FRD operates in an environment driven more each day by technology. Technological advances in communications and computing devices challenge the ability of the department to keep pace with improvements to ensure personnel have the safest and most appropriate equipment to perform emergency response duties.

Interoperability among public safety partners is an important federal and state initiative. Whereas the first iterations of interoperability, immediately after 9/11, focused on voice communications between first responders, the scope now includes emergency management, mass transit and other critical infrastructure entities. Interoperability and information sharing seeks to integrate video, data, voice communications, and encryption capabilities. The expanding scope and increasingly advanced equipment necessary to meet interoperability requirements require dedicated research and development capability in addition to training resources to remain on the forefront of emergency service delivery.

Integration of data from Computer Aided Dispatch (CAD), incident and patient care reporting systems, continue to evolve in the realm of emergency preparedness. FRD must develop more capacity to further leverage Geographic Information Systems (GIS) capabilities in order to identify trends and forecast for the future. The recent collaboration of public safety, emergency management, and Department of Information Technology in the development of the emergency data gathering repository (EDGR) system to bring real time situational awareness to the Emergency Operations Center and leadership of the County is an example of the continued evolution and growing scope of interoperability.

Internal communications among all department members and volunteers located at the 45 work locations throughout Fairfax County is a significant challenge. To keep personnel informed in a timely, effective manner a department wide communications strategy is critical. The department must embark on assessing existing inter and intra departmental communication methods and analyze alternate strategies for disseminating and receiving information as well as electronic storage of information.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #226: Communications and Information Technology			
FUNDING			
Expenditures:			
Compensation	$2,394,809	$2,433,334	$2,485,355
Operating Expenses	1,806,427	1,681,189	1,977,858
Capital Equipment	90,645	133,463	0
Total Expenditures	$4,291,881	$4,247,986	$4,463,213
General Fund Revenue	$1,459	$1,422	$0
Net Cost/(Savings) to General Fund	$4,290,422	$4,246,564	$4,463,213
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	24 / 24	24 / 24	24 / 24
Total Positions	24 / 24	24 / 24	24 / 24

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
PC Replacement's deployed annually	112	100	162	165	168
Number of Information Technology Requests for Service (INFRA Requests)	3,400	3,309	3,332	3,500	3,600
IT call support for the electronic patient care reporting system (ePCRS)	250	206	207	275	300
Communications request for support and services	912	818	648	826	834
Number of incidents monitored by the Uniform Fire Officer (UFO)	90,205	91,308	95,364	95,000	95,000

The FRD annually receives laptop and desktop computing systems as part of the Department of Information Technology (DIT) centralized PC replacement program. The number of replacement units will continue to increase as a result of department growth. The IT Section's goal is to replace aging units with replacements within three months of receiving the new systems. This ensures employees will not be hindered by outdated technology. In 2015 there was a significant increase due to a collaborative effort between DIT and County agencies to ensure all PC's were accurately accounted for and included in the replacement schedule, resulting in additional units included for FRD.

With the continuing integration of technology in support of the agencies service delivery model (Fire Records Management System, Fairfax Inspections Database Online, and Patient Tracking) the demands for IT support continue to grow. Requests for service are in addition to routine IT requests for hardware and software support and are expected to continue to increase. The goal is to contact a customer within one business day, Monday through Friday. Requests for support can vary as a result of system availability to comply with legal requirements for reporting of patient care (VAOEMS reporting *12VACS-31-560*, Fairfax County Code for EMS Billing *Section 4-26.1*) to fire investigation incident reports (*NFPA 901*).

The electronic patient care reporting system (ePCRS) provides two critical components for FRD reporting. The completion of a patient care reports is required by Virginia State Code (*12VACS-31-560* and *12VACS-31-1140). 12VACS-31-560* defines when a patient care report will be completed and what information is required while *12VACS-31-1140* mandates a copy of the patient care report must be provided within twelve hours to a receiving hospital. Additionally the ePCRS provides the documentation supporting EMS billing which generated over $17 million dollars in revenue during FY 2015. This system must be available 24/7. With an upcoming transition to a web based system, service calls for assistance and support are anticipated to increase.

The Field Communications Branch provides services to FRD including: mobile and portable radio repair, mobile and portable radio parts repair, communication headset repair, and radio programing/reprograming requests. Request for communications support services are submitted through a communications E-Form. The goal is to respond to the requestor within 24 hours and provide a response within 48 hours. Requests are expected to increase moderately as a result of department growth.

The Uniform Fire Officer Position (UFO) operates in conjunction with Department of Public Safety Communications (DPSC) staff supervising the fire dispatch area at the Department of Public Safety Communications Center (DSCC). The UFO position analyzes all dispatched events and information pertaining to the events. By reviewing and analyzing each event, the UFO determines the correct Fire Department response to all emergency events, which are called into the communications center. The Uniform Fire Officer serves as a liaison and subject matter expert for the Fire Department and DPSC personnel.

LOB #227:

PURCHASING AND LOGISTICS

Purpose

The Fire and Rescue Department performs specific purchasing and logistics functions to ensure personnel have the supplies and equipment necessary to respond to emergency incidents while employing tools and equipment that provide the highest level of performance and protection for responders.

To ensure technical specifications and interoperability requirements of fire and EMS equipment are met the Purchasing Section collaborates closely with FRD subject matter experts, and the Department of Procurement and Material Management (DPMM) to ensure contracts are in place to purchase the correct supplies and equipment at the best possible price.

To maintain the ability to provide emergency response, timely procurement, distribution, maintenance, and management of expendable and accountable property are critical. The Purchasing and Logistics Sections work in tandem to ensure adequate inventories, distribution plans, and contracts to procure supplies are in place.

The Logistics Sections mission is to ensure personal protective clothing, self-contained breathing apparatus, and hazardous atmospheric monitors receive the proper and timely mandated inspections and maintenance in order the meet performance and standard requirements.

Description

The Purchasing and Accounts Payable Section provides purchasing and contract management support for the acquisition of goods and services for FRD. Staff utilizes the FOCUS system in accordance with established County policies and procedures to process an average of 13,343 purchases per year. This section is also responsible for all accounts payable functions including processing an average of 5,161 payments per year. The Purchasing Section works closely with DPMM to develop specifications and Requests for Proposals (RFPs) for specialized firefighting and rescue equipment.

The Resource Management/Logistics Section provides support for personnel through the purchase and maintenance of uniforms, personal protective equipment (PPE), fire station supplies, and facility maintenance. This section ensures each firefighter/EMT is issued appropriate breathing apparatus and PPE, and guarantees it is maintained in accordance with standards set by the Occupational Safety and Health Administration (OSHA), National Institute of Occupational Safety and Health (NIOSH), and the American National Standards Institute (ANSI). In addition, the Resource Management Section coordinates the repair, renovation, and the implementation and monitoring of facility maintenance contracts for all FRD facilities. Staff responds to emergency incidents to provide necessary supplies and consumable commodities for sustained field operations and for the prompt restocking of station supplies. The Logistics Distribution Center (LDC) which encompasses the Personal Protective Equipment Center, Self-Contained Breathing Apparatus (SCBA) Shop, Meter Shop and the Logistics Warehouse as well as the FRD's General Store is managed by this section.

Benefits

The Purchasing and Logistics functions within the Fire and Rescue Department enhances the service delivery outcomes for the following reasons:

Criticality - Timely procurement, distribution, maintenance, and management of both expendable and accountable property allow the department to maintain its ability to provide emergency response by keeping the primary service providers properly equipped and timely re-supply.

Technical Specifications/Interoperability Requirements - Much of fire and EMS equipment have highly technical specifications and complicated interoperability and implementation requirements. The section bridges the gap between responders and County purchasing to develop detailed functional requirements and equipment specifications for equipment purchase.

Standards and Performance Requirements - Personal protective clothing, SCBA, and hazardous atmospheric monitors require standards-mandated inspections and maintenance. Without this maintenance, the equipment would not be serviceable, placing first responders at risk and potentially subjecting the County to fines and litigation.

Mandates

Monthly Calibration of Atmospheric Gas Meters
Federal OSHA 1910-120,146,269. 1926.65, Meter Manufactures recommendations, NFPA 1500

Annual Testing of SCBA Air packs and Regulators
Federal OSHA 1910.134; DOT 49 CFR 171-179; 14 CFR part 103; CGA -C-6-1968, C-8-1962, C-6.2 -2003; NFPA 1981, 1500, 1989, 1404

Breathing Air Compressor Testing, Maintenance and Repairs
Federal 29 CFR 1910.134; DOT 49 CFR 171-179; NFPA 1500, 1981, 1404, 1989

Inspection, Care, and Maintenance of Personal Protective Equipment
National Fire Protection Association NFPA 1951, NFPA 1953

Trends and Challenges

The Fire and Rescue Purchasing and Accounts Payable Branch manages all acquisitions by the department and relies heavily on the County's automated accounting systems and procurement cards (P-card) to perform its functions. The implementation of FOCUS drastically shifted workload challenging the section to develop strategies to adapt and transition to new methods of doing day-today tasks. FRD increased its distribution of P-cards to facilitate faster purchasing turn-around at the end-user level. With this shift in how the department conducts business it is apparent that efforts, once heavily loaded in creating purchase orders, have shifted. With increased P-card usage, the back-end accounting and reconciliation workload for P-cards has increased.

Due to increased awareness of the possible cancer-causing contaminants remaining in firefighting gear after responding to fires and other incidents where hazardous or biological substances are encountered, the department has experienced an increase in the number of "out-of-cycle" cleanings required to keep members in safe gear. Logistics struggles to keep pace with increased demand within the confines of limited physical-space capacity.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #227: Purchasing and Logistics			
FUNDING			
Expenditures:			
Compensation	$1,348,803	$1,402,727	$1,258,479
Operating Expenses	3,433,650	2,920,888	1,740,767
Capital Equipment	19,453	20,892	0
Total Expenditures	$4,801,906	$4,344,507	$2,999,246
General Fund Revenue	$2,280	$4,635	$0
Net Cost/(Savings) to General Fund	$4,799,626	$4,339,872	$2,999,246
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	21 / 21	21 / 21	21 / 21
Total Positions	21 / 21	21 / 21	21 / 21

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Purchase Requests Processed	7,842	9,438	9,320	9,578	9,750
Procurement Card Reconciliations	680	850	794	800	825
Hazardous Atmospheric Monitor Monthly Calibrations	NA	NA	8,976	8,976	9,000
Personal Protective Equipment Cleanings	3,474	3,851	3,610	3,900	4,055
Asset Repair Requests	3,412	3,346	3,328	3,400	3,500

The Fire and Rescue Purchasing and Accounts Payable Branch manage all acquisitions by the department. Converting a purchase request from internal FRD customers, to a legal order of goods or services takes a varying amount of staff time and is dependent on the complexity of the order. Therefore a baseline of total counts is the best data available and a staffing cost per order can be derived, although a variable percentage. Numbers are expected to increase slightly as a result of moderate budget growth.

The Fire and Rescue Department has increased its distribution of P-cards to facilitate faster purchasing turn-around at the end-user level. With this increase, coupled with an increase use of special-use cards, the back-end accounting and reconciliation workload for P-card has increased. Numbers are expected to increase slightly as a result of moderate p-card growth.

All hazardous atmospheric monitors must be calibrated monthly to ensure emergency responders are not falsely operating in a hazardous environment if their meters read safe. To accomplish this task, and maintain maximum operational readiness, the Meter Shop business unit personnel conduct on-site fire station calibrations and only transport equipment needing repair back to the shop for service. Numbers will continue to increase as department staffing increases.

National Fire Protection Standards determine the specific inspections and cleaning intervals currently set at a minimum of annually. Due to increased awareness of the possible cancer-causing contaminants remaining in firefighting gear, the department has experienced an increase in the number of "out-of-cycle" cleanings required to keep members in safe gear. Tracking the total number of garment cleanings is critical to planning due to the department nearing the limit of physical-space operational capacity. Numbers will continue to increase as department staffing increases.

An asset repair consists of transporting damaged/broken equipment to the LDC, coordinating its repair or estimate from an off-site vendor, determining whether to repair/replace based on equipment age and repair estimate, authorizing repair or initiating the purchase request, receiving repaired or new equipment, inventory and distribution back to fire station. The staff and administrative time to track these resources as they move through this system is overwhelming and the need for technological support is required to increase efficiencies and enable better repair/replace decisions.

LOB #228:

APPARATUS

Purpose

The Apparatus Section is responsible for apparatus, acquisition, repair, maintenance, research and overall administrative oversight of the agency's 520 plus vehicles. The department operates two maintenance and repair facilities – West Ox Facility (North Apparatus) and Newington Facility (South Apparatus) where routine and emergency repairs are performed. This section coordinates and facilitates apparatus repairs for the 12 volunteer fire companies, repairs breathing air compressors and coordinates accident vehicle claims.

Description

The Apparatus Captain II, assisted by a Lieutenant, Vehicle Coordinator and Administrative Assistant III manage the day-to day duties and long-term initiatives of the Apparatus Section to ensure the men and women of the Fire and Rescue Department have the required equipment and apparatus to effectively fulfill their emergency response mission.

This section has managerial oversight of the West Ox (North and Newington (South Apparatus) repair and maintenance facilities. Each facility is over 19,000 square feet and configured to house four repair bays, eight storage bays, several heavy duty vehicles lifts and an automotive parts storage area. West Ox (North Apparatus) facility serves as the reserve apparatus hub ensuring there is an adequate fleet of emergency response apparatus in a constant state of operational readiness to be placed in service when a frontline unit is out of commission for repairs or routine maintenance. Newington (South Apparatus) incorporates a pump test facility to certify fire apparatus with water pumping capability of 250 gallons per minute (GPM) or larger capacity to meet National Fire Protection Association (NFPA) 1901 Class A Pump rating test and Insurance Services Office (ISO) requirements for annual pump or service tests. Each facility is staffed by a Facility Supervisor, five Apparatus Mechanics, one Parts Specialist, and one Reserve Apparatus Coordinator.

It should be noted that the County's Department of Vehicle Services (DVS) is responsible for vehicle-related maintenance (engine, transmission, brakes, steering, tires, windshields, sirens, etc.), and the FRD Apparatus section is responsible for the equipment on that specific vehicle to function properly for the incident (ladders, pumps, oxygen machines, and all specialized equipment such as saws and axes). A large component of the section's responsibility is to accurately track and coordinate this work and consistently inspect the department's fleet, ensuring each vehicle remains reliable and safe at all times. Given FRD operates 24/7/365, this task is highly complicated, requiring coordination with fire station personnel, DVS, Risk Management, vendors, and the County's Radio Shop. To ensure emergency repairs are facilitated immediately, on-call personnel are on duty 24 hours per day supplying reserve vehicles or coordinating emergency repairs so the department remains operationally ready to respond to the community's emergency and non-emergency needs.

To enhance the delivery of emergency services, the section performs research on emerging trends and products as well as keeping abreast of new laws, safety recommendations and requirements regarding emergency response apparatus. Specifications for replacement apparatus are constantly reviewed, modified and developed to ensure new vehicles are the safest, most efficient and meet the needs of the response environment at the best possible price.

Benefits

This LOB benefits the community and the department as it ensures apparatus is in prime condition to protect the safety of responders and the community, ensures existing apparatus meets all current safety standards, is in peak mechanical condition, new apparatus specifications meet the needs of the response environment, and are acquired at the best possible price.

Through detailed and methodical data collection and analysis, the Apparatus Section can determine the costs to operate apparatus, utilize information collected in the development and update of specifications for replacement apparatus, ensure existing vehicles are operationally ready and new vehicles purchased are of the highest quality. Data such as out of service time, mileage, fuel usage, repair logs, parts and repair costs are all tracked. The analysis of this data allows the Apparatus Section to develop estimates on costs of operating vehicles, detect patterns of failures indicating mechanical defects and to determine if reoccurring malfunctions warrant early removal from service due to exorbitant repair costs or safety reasons. By monitoring work orders the Apparatus staff is able to efficiently manage workloads by distributing jobs evenly between the two maintenance facilities to expedite repairs.

By performing repairs in-house the department uses County's funds responsibly. If repairs were outsourced, estimates indicate costs could double or triple. Furthermore, managing work in-house allows FRD to minimize delays in emergency response vehicles returning to service. Specialized FRD apparatus mechanics perform and closely supervise all repairs on department apparatus ensuring repairs and maintenance meet the FRD's high quality standards. FRD would be unable to manage workflow or guarantee timely remediation of malfunctions if such functions were outsourced.

Performing preventive maintenance not only helps extend service life but also ensures apparatus is in peak working order, thus maintaining a safe working environment for personnel and providing equipment ready to respond to emergencies when needed. Certain tests and certifications, in particular, annual fire apparatus water pump testing is an important component in how the County's safety is measured. Each year pumps must be certified that they meet NFPA standard 1901 Class A Pump rating test and ISO requirements for annual pump and/or service test. ISO is an independent company that provides risk assessment services. ISO's Fire Suppression Rating Schedule (FSRS), which includes standards set by the NFPA, evaluates four primary categories of fire suppression - fire department, emergency communications, water supply, and community risk reduction to rate how effectively communities are prepared to fight fire. ISO has given Fairfax County a Public Protection Classification (PPC) of 01/1Y, the highest rating in the Commonwealth of Virginia. The annual testing and certification of pumps is integral to maintaining the County's excellent rating and may be beneficial in allowing the insurance industry to set more favorable rates for Fairfax County residents insuring property.

Apparatus staff maintain a leadership role in local, regional and national efforts to develop innovative technologies and equipment to improve emergency service delivery. In depth analysis of collected data, extensive hands on experience, collaboration with industry leaders, research of best practices, evaluation of new technology, and excellent maintenance and repair services are essential to ensuring FRD has the emergency apparatus to perform their duties, and protect the lives and property of the community.

Mandates

- Virginia State Laws and Codes
- National Institute for Occupational Safety and Health (NIOSH)
- Environmental Protection Agency standards
- NFPA 1901(Class A Pump Rating Test) - Engines and Tankers
- Insurance Service Office, Inc., Fire Suppression Rating Schedule (FSRS) and evaluation
- GSA purchasing specifications (Triple K)

Trends and Challenges

Fire apparatus is the most expensive single item purchased by the FRD and the price of apparatus continues to rise dramatically as a result of increasing emissions standards, safety regulations and material costs.

In an effort to minimize the impact of rising costs, the FRD has identified multiple strategies including eliminating several nonessential items from fire apparatus, reevaluating operational needs when replacing vehicles to result in savings, as well as extending lifecycles of some vehicles from 12 to 14 years. However, savings as a result of these initiatives have not been substantial enough to offset the rate of increase placing a strain on the vehicle replacement reserves.

Further compounding diminishing apparatus reserve funding is the volunteer fire departments inability to continue to fund many of the department's front line vehicles. Of the 106 front-line vehicles career FRD staff operates daily for emergency response 35 are owned by volunteer companies. These vehicles are not additional or extras, they are operated 24-hours a day/7 days a week with career personnel as part of the minimum staffing calculation. Without these vehicles, FRD does not have the apparatus available to provide the current level of emergency response coverage throughout the County resulting in FRD purchasing apparatus traditionally funding by volunteer fire departments.

Without additional funding, vehicle replacement reserves will be depleted in the next several years limiting the ability to replace fire apparatus.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #228: Apparatus			
FUNDING			
Expenditures:			
Compensation	$1,341,952	$1,403,794	$1,499,529
Operating Expenses	1,069,976	871,036	715,834
Capital Equipment	66,158	91,781	42,000
Total Expenditures	$2,478,086	$2,366,611	$2,257,363
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$2,478,086	$2,366,611	$2,257,363
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	17 / 17	17 / 17	17 / 17
Total Positions	17 / 17	17 / 17	17 / 17

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
North Apparatus Work Orders	240	353	314	320	326
South Apparatus Work Orders	369	940	920	938	957
New Apparatus	8	11	8	8	9
Number of engines and tankers Pump Tested	19	49	47	50	50

As noted earlier, the County's Department of Vehicle Services (DVS) is responsible for vehicle-related maintenance that gets the fire apparatus from point A to point B to fight the fire and the FRD Apparatus section is responsible for the equipment on that specific vehicle to function properly for the incident (ladders, pumps, oxygen machines, and all specialized equipment such as saws and axes). The Fire and Rescue department operates two apparatus repair facilities. Mechanics at each of the repair facilities maintain specialized certifications to provide maintenance and repair services to the specialized fire apparatus. Work orders are generated by the M5 system when request for repairs are made. Work orders include repairs on valves, pumps, generators, and hydraulics.

As the numbers reflect, there is an extremely heavy workload that fluctuates year to year based on the number of vehicles in the fleet, the age of the vehicles, and frequency of items breaking. As apparatus continue to become more technologically advanced it provides the opportunity for more items to break; it is anticipated as a result of this that work order repair requests will continue to increase.

The build out process of new apparatus is one of the most complicated and time consuming process the apparatus shops perform. Apparatus mechanics design and fabricate units for the specific equipment the units are required to carry. The specialized fabrication is not something the vendor will do and there is limited opportunity to outsource this fabrication as a result of the specialization. Numbers fluctuate based on the number of vehicles replaced annually.

Pump testing is an integral and vital part of apparatus safety and maintenance and maintains compliance with NPFA 1911, Standards for Service Test of Fire Pump Systems on Fire Apparatus. Fire pumps are used to ensure an adequate water supply by increasing pressure on fire suppression units. Testing standards vary from testing that must be completed weekly, monthly and annually. While some jurisdictions use an outside contractor to perform the annual flow test, most jurisdictions perform this work in-house because it is more economical to do so.

LOB #229:

FIRE PREVENTION SERVICES

Purpose

Fire Prevention Services is responsible for the review of fire alarm, building, sprinkler, tank, range hood, site, and other types of engineering plans for compliance with the Uniform Statewide Building and Statewide Fire Prevention Codes and the Fairfax County Fire Prevention Code. Fire Marshal Plan Review staff provide code interpretations for the building industry and the general public. Service is provided to all developers, architects, engineers, owners, contractors, and designers, and the public at-large who submit plans for new construction, alterations, renovations, or modifications of sites, buildings, building tenants, and fire protection systems.

Description

By 1970, the Office of the Fire Marshal had review and approval authority for all site plans, subdivision rezoning, and sprinkler plans. In 1973, the County Executive directed the Fire Marshal's Office to review all construction plans with the exception of single-family dwellings. In August 1973, the Commonwealth of Virginia adopted the Virginia Uniform Statewide Building Code, which superseded all local building regulations throughout the Commonwealth, including the Fairfax County Building Code. Since that time, the Office of the Fire Marshal has been the agent of the Fairfax County Building Official for the review of construction plans and the inspection of fire protection and life safety features of all new construction except single-family dwellings.

County fire protection engineers review engineering drawings of fire protection systems (e.g., fire alarms, sprinkler systems, etc.) submitted to the County for review for new construction buildings and renovation of existing buildings to ensure compliance with established codes and standards. Staff also provides fire protection plan review services for certain types of plans submitted for the Town of Herndon.

Staff reviews over 25 discrete types of engineering plans for compliance with various codes and standards pertaining to fire protection. Staff reviews sprinkler, fire alarm, site, evacuation, high piled storage, door lock/storage, kitchen hood systems, above/underground tanks, foam, evacuation/lockdown and various types of public safety plans. Staff also provides fast track and walk through services for certain types of plans submitted for review that are eligible for expedited services. Services are provided Monday through Friday from 7:30 a.m. – 4:00 p.m. at the Burkholder Building located at 10700 Page Avenue in Fairfax and at the Monday through Friday from 8:00 a.m. – 4:00 p.m. at the Herrity Building.

Benefits

This LOB ensures engineering drawings submitted to the County comply with the Uniform Statewide Building Code and the Fire Prevention Code and various industry standards (e.g., NFPA, etc.). Staff also reviews plans associated with installation of aboveground and underground fuel tanks, evacuation plans, high piled storage, and other miscellaneous public safety plans. Reviewing various plans submitted to ensure conformity to these various codes and standards ensures structures are constructed/modified in a safe manner, large events are conducted in a manner so crowds can be evacuated efficiently and safely in the event of an incident, and fuel tanks are installed in a manner to best protect the environment.

Another added benefit of having these systems constructed properly and having public safety plans in place to aid in the evacuation of large crowds is that it helps operational firefighters by having properly installed fire suppression systems to aid in the control and suppression of fires, warning systems and alarms to alert to the presence of fire and smoke, and to evacuate crowds so operational tactics can be focused on firefighting more quickly. This leads to lower life loss and lower fire loss in structures.

This LOB charges a fee for these services and has a BOS directed mandate to recover 90-100 percent of all direct costs associated with enforcing these codes.

Mandates

This LOB is mandated by Title 36-98 of the Code of Virginia which promulgates the Uniform Statewide Building Code. This service is mandatory under Virginia Code § 36-98 et seq. as well as Uniformed Statewide Building Code Section 105.2 and Virginia Code Title 27-97 Statewide Fire Prevention Code Section F-105.3 and then further adopted by Chapter 61-1-3 of the Fairfax County Code, Building Provisions and Chapter 62-2-6 of the Fairfax County Code, Fire Prevention.

Trends and Challenges

The Fire Prevention Services LOB involves engineering plan review and has a direct impact on economic development in the County and is an indicator for workload in the other Fire Marshall's Office LOB (Inspections and Fire Protection Systems).

Additional staffing has allowed this LOB to be more responsive to industry, by meeting with architects and engineers on large projects to discuss plan review comments, participate on large project teams to provide guidance where fire protection systems are concerned and to allow cross training of engineering staff so they can review multiple types of plans.

It is anticipated this LOB will continue to see modest growth in the area of engineering plans review submittals. It is anticipated the currently authorized staffing levels should be able to handle the number of plans submittals; however, the engineering plans complexity is increasing with more urban style development. Requests for phased-in construction/occupancy adds to complex life safety considerations and will require additional staff time to be devoted to evaluate code modification request submittals that may impact overall plan lag times. Additionally, more time will need to be devoted to staff familiarization and training as these types of plans come into the review process because this is a new style of development to the County. It is too early in the planning development cycle at this point to evaluate the full impact of the urban style development and submittal of plans for high-rises in excess of 20 stories on staff's ability to respond to workload demand.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #229: Fire Prevention Services			
FUNDING			
Expenditures:			
Compensation	$2,569,548	$2,746,211	$1,969,635
Operating Expenses	229,333	267,390	567,954
Total Expenditures	$2,798,881	$3,031,596	$2,537,589
General Fund Revenue	$1,272,357	$1,697,863	$1,485,790
Net Cost/(Savings) to General Fund	$1,526,524	$1,333,733	$1,051,799
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	27 / 27	27 / 27	27 / 27
Total Positions	27 / 27	27 / 27	27 / 27

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of engineering plans reviewed annually	8,466	9,895	11,004	11,250	11,500
Revenue generated for engineering plans review annually	$803,048	$903,848	$1,304,391	$1,450,000	$1,600,000
Percent of plans review costs recovered annually	98.2%	82.2%	95.6%	90.6%	94.1%
Average number of plans per reviewer	1,058	1,237	1,100	938	958

There has been a significant increase in the number of engineering plan reviews performed between FY 2013 – FY 2015. During FY 2013-FY 2014 there were well in excess of 200 plans on hand ultimately resulting in unacceptable lag time for plan review. The BOS authorized additional engineering staff in FY 2014 and FY 2015 for a total of 4 additional engineers, ultimately resulting in a more timely review of plans. The number of plans on hand currently remains under 100. Plan lag times vary drastically by the types of plans submitted (there are 27 different types of plan submitted for fire marshal review), the quality of plans submitted, and the number of times a plan has been submitted for review, so lag times cannot easily be used as a means of measure due to complexity.

Additional staffing has allowed this LOB to be more responsive to industry, and positively impacted the average number of plans per reviewer. It is anticipated this LOB will continue to see modest growth in the area of engineering plans review submittals.

LOB #230:

INSPECTIONS AND FIRE PROTECTION SYSTEMS

Purpose

The Inspections and Fire Protection Systems LOB involves the provision of life safety inspections, witnessing of fire protection systems acceptance tests in new construction, and witnessing of re-testing of fire protection systems in existing construction. Two of these primary functions have a direct impact on economic development through the provision of acceptance tests of new construction fire protection systems and pre- and post-occupancy non-Residential Use Permit (non-RUP) life safety inspections. Other life safety inspection activities and fire protection systems re-testing have a direct impact on the safety of residents, visitors, and firefighters of the County through provision of thorough fire prevention code inspections.

Description

This LOB is comprised of two program areas: Fire Protection Systems Testing and Fire Inspections. This LOB has been in existence since February 11, 1953 when the BOS established the Fire Marshal's Office (FMO) and assigned inspection of certain public assembly spaces to the Fire Marshal (as well as investigation of fires). In August 1973, the Commonwealth of Virginia adopted the Virginia Uniform Statewide Building Code, which superseded all local building regulations throughout the Commonwealth, including the Fairfax County Building Code. Since that time, the Office of the Fire Marshal has been the agent of the Fairfax County Building Official for the inspection of fire protection and life safety features of all new construction except single-family dwellings.

The Fire Protection Systems Testing Branch enforces the Statewide Building Code and Fairfax County Fire Prevention Code. Inspectors witness code-mandated acceptance tests in buildings under construction or renovation as well as code-mandated re-tests of fire protection systems (i.e. sprinklers, fire alarms) in existing buildings. Acceptance testing services are provided to citizens, contractors, developers, and businesses with fire protection systems. Re-tests are provided to all business owners, building managers, property owners, and building engineers of existing construction buildings. Most of these services are provided Monday through Friday, however, the hours are provided at such times that are more convenient to business owners and building operators. Some services are "on demand" services that are provided after hours or on weekends. Complaint-based and emergency services (such as damage assessment due to natural disasters or frozen sprinkler pipes in buildings) are provided on a 24-hour, 7 days a week, 365 days per year basis.

The Fire Inspections Branch inspects buildings, institutions, and occupancies to ensure compliance with the Statewide Fire Prevention Code, Fairfax County Fire Prevention Code and the Virginia Petroleum Storage Tank regulations in order to maintain a safe environment for all. Inspections involve both commercial and residential structures. Inspections personnel inspect all home day care centers for fire safety for the Office for Children. In addition, they review plans for fire lane installation requirements of the Fire Prevention Code. The inspection of public buildings and industrial facilities, investigation of safety complaints received from citizens and other government agencies, and the issuance of Fire Prevention Code Permits are all functions mandated under the Fire Prevention Code. They also perform occupancy inspections to ensure compliance with the portions of the Statewide Building Code that deal with fire safety items prior to the Department of Public Works and Environmental Services (DPWES) issuing the Occupancy Permit. The Fire Inspections Branch consists of North and South County units handling the daily inspections associated with those geographical areas. The Special Projects unit handles complaints regarding unpermitted commercial work and industrial park inspections. The Code Enforcement Unit handles issues with high risk occupancies such as night clubs and cantinas or other occupancies where special inspection and investigatory skills are needed. Most inspections are provided Monday through Friday between the hours of 6:00 and 4:00. However, certain inspections (such as those relating to occupancy) are provided on demand and are performed after hours and on weekend at no additional cost to the business owner/permittee. Other enforcement activities, such as those involving nightclubs and

cantinas, require night and weekend work by the inspectors assigned to those units. Complaint based and emergency services (such as damage assessment due to natural disasters) are provided on a 24-hour, 7 days a week, 365 days per year basis.

Benefits

This LOB increases the safety of the public at-large, reduces the risk of loss of life and property due to life safety hazards and ensures that businesses in the County comply with established safety standards.

The BOS also mandated a cost recovery threshold of 90-100 percent for this LOB for all direct costs related to enforcement of the code (as allowed by Code).

Inspections:
Enforcement of the Fire Prevention Code increases the safety of the public at-large, reduces the risk of loss of life and property due to life safety hazards, and ensures businesses in the County comply with established safety standards. Fees for these services are charged to recover up to 100 percent of costs per mandate by the Fairfax County Board of Supervisors. Routine inspections are typically done Monday through Friday between the hours of 6:00 A.M. and 4:00 P.M. However, certain types of inspections, such as those related to occupancy, are performed "on demand" and are performed after hours or on weekends based on customer request. Inspectors are headquartered out of two locations: FMO Headquarters at 10700 Page Avenue and a satellite office located at 7921 Jones Branch Drive in McLean.

Systems Testing:
Ensuring the operational capability of fire protection systems is integral to protecting the lives and property of those who live and visit Fairfax County and protecting the lives of Firefighters. Fees for these services are charged to recover up to 100 percent of costs per mandate by the Fairfax County Board of Supervisors. Routine inspections are performed Monday through Friday from 6:00 to 2:00 hours (normal business hours for the construction industry). However, the Re-testing Unit flexes its hours to accommodate the business during the work week or may provide services on the weekends at no additional charge to the customer. The School System and certain large office buildings typically take advantage of these scheduling changes so the testing of fire protection systems do not impact the school or work day. Inspectors often report to work at 3 a.m. to accommodate testing in these facilities. Testing services are also offered to contractors on an overtime basis if they request weekend or after hours testing of fire protection systems.

Mandates

Systems Testing:
Acceptance testing of all fire protection systems is required by the Uniform Statewide Building Code Section 901.5. Re-testing of existing fire protection systems is mandated by the Statewide Fire Prevention Code Section 901.6, and Chapter 62 of the Fairfax County Code, Section 901.6.3 requires the testing of fire protection systems to be witnessed by the Fire Official.

Inspections LOB:
Chapter 62-2-6 of the Fairfax County Code adopts the Virginia Statewide Fire Prevention Code (Title 27-97 of the Code of Virginia) and Section 104.1 of the Fairfax County Fire Prevention Code assigns enforcement to the Fire Marshal's Office.

Trends and Challenges

The Inspections and Fire Protection Systems LOB involves the provision of life safety inspections, witnessing of fire protection systems acceptance tests in new construction, and witnessing of re-testing of fire protection systems in existing construction. Two of these primary functions have a direct impact on economic development through the provision of acceptance tests of new construction fire protection systems and pre- and post-occupancy non-Residential Use Permit (non-RUP) life safety inspections. Other life safety inspection activities and fire protection systems re-testing have a direct impact on the safety of the residents, visitors, and firefighters of the County through provision of thorough fire prevention code inspections.

This LOB received two additional fire inspector positions in FY 2015 to support economic development in the area of acceptance testing of fire protection systems and received an infusion of overtime funding in FY 2015 and FY 2016 to perform after-hours inspections on weekends and evenings. Lag times for hydrostatic acceptance tests have been reduced from six weeks at the time these additional resources were approved to less than two weeks by reallocating a team of inspectors from Systems Re-Testing, hiring the two new inspectors and paying inspectors overtime to perform acceptance tests. The overtime monies were also used to address Non-Residential Use Permit (Non-RUP) inspections required for pre- and post-occupancy when businesses open or occupy new space.

During the period of January 1 – August 31, 2015 the Inspections Branch performed 2,668 Non-RUP inspections. However, the backlog of Non-RUP inspections where the business owners never called for their post-occupancy inspection remained steady at approximately 2,000. This represents a significant backlog of inspections where the FMO typically finds post-occupancy violations and determines the need for any annual Fire Prevention Code Permits. The no-call non-RUPs represent approximately $150,000 in unrealized revenue because there is not enough staff to address this workload. Even with using the overtime monies allocated, the Inspections Branch is unable to reduce the backlog due to increasing workload demands in other areas. Based on the types of plans and volume of plans submitted to plans review in the past 12-18 months, it is anticipated workload for non-RUPs and other life safety inspections will increase proportionally to the increases experienced in Plans Review. Only additional staff can address this workload increase and corresponding staffing shortfall.

The Systems Re-testing Branch of this LOB recently identified a significant number of buildings where systems re-tests have not been completed for more than five years. The current adopted schedule of systems re-testing sets three years as the maximum length of time between re-tests of fire protection systems. This backlog was caused because the FMO reallocated inspectors from Re-testing to Acceptance Testing to address the workload for new construction in an effort to be responsive to industry and reduce the lag times. The FMO realizes, however, this policy is not sustainable for the long-term. Eventually additional staff must be added to address the workload associated with additional buildings, occupancies, fire protection systems, and additional square footage added to the County's building stock, which will require scheduled re-testing of fire protection systems. Systems Re-testing is performed throughout a building's life cycle on a set schedule based on potential for large life loss should a fire occur. Occupancies such as hospitals, schools, assemblies, high-rises and nursing homes are tested annually. Mid-rises and strip shopping malls are tested bi-annually. Warehouses and those used for storage are tested every three years. It is recommended four additional fire inspectors (two teams) be added to address permanent workload to make inroads to addressing this existing backlog.

It is anticipated the Inspections Branch, Acceptance Testing Branch, and Systems Re-Testing Branch can expect to experience continued growth comparable to that experienced by the Plans Review Branch since engineering plans review is a lead indicator for each of these sections. This LOB is expected to continue to meet its stated objective of recovering 90-100 percent of its direct costs related to code enforcement. Staff does anticipate lag times will be impacted due to workload increases, fire protection systems will not be re-tested according to established schedules due to workload in acceptance testing, and no-call non-RUP inspections will continue to be backlogged resulting in untapped revenues for the General fund if additional staffing is not approved for these business areas.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #230: Inspections and Fire Protection Systems			
FUNDING			
Expenditures:			
Compensation	$3,064,184	$3,361,212	$3,816,078
Operating Expenses	174,188	167,061	86,835
Total Expenditures	$3,238,372	$3,540,553	$3,902,913
General Fund Revenue	$3,880,847	$4,496,533	$4,713,778
Net Cost/(Savings) to General Fund	($642,475)	($955,980)	($810,865)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	62 / 62	62 / 62	62 / 62
Total Positions	62 / 62	62 / 62	62 / 62

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Fire inspection and system testing activities conducted	34,474	37,017	36,896	37,500	38,500
Revenue generated for fire inspection and system testing activities conducted	$4,368,585	$4,344,775	$4,996,109	$5,591,359	$5,781,125
Average revenue generated per inspection/systems testing activity	$126.72	$117.37	$135.41	$149.10	$150.16
Percent of inspection/systems testing costs recovered	93.80%	85.80%	100.00%	100.00%	95.00%
Total fire loss for commercial structures	$576,701	$1,050,700	$3,922,538	$2,000,000	$2,000,000

There were 36,896 total inspection activities conducted by the Fire Inspections and Systems Testing Branches of the Fire Marshal's Office, which is 121 fewer inspections than were conducted in FY2014. This reduction is primarily due to vacancies. A total of $4,996,109 in revenue was generated for the General Fund from these activities, and represents a cost recovery rate of 100 percent of all direct costs associated with provision of these services. An average of $135.41 was generated per inspection/systems activity.

This LOB has a goal of a fire loss experience of $2 million or less in the commercial/industrial/flex spaces the FMO is responsible for inspecting. In FY2015, the County experienced $3.92 million in fire loss in these occupancy classes. Two fires were responsible for the preponderance of the fire loss; one fire was an accidental fire in the phone battery room of a large office building and one fire was in a mercantile establishment with a significant amount of loss due to smoke and water damage. The total assessed value of the assets protected by this LOB is over $42 billion, per the Department of Tax Administration (FY2015). This LOB is expected to continue to meet its stated objective of recovering 90-100 percent of its direct costs related to code enforcement.

LOB #231:

FIRE AND HAZMAT INVESTIGATIONS

Purpose

Fire and Hazmat Investigation's primary function is investigatory/law enforcement (criminal) in nature and is mandated by Title 27-31 of the Code of Virginia and Chapter 62-2-4 of the Fairfax County Code. This involves enforcing State and County arson and firebombing laws (Title 18.2 of the Code of Virginia), investigating hazardous materials events and environmental crimes, and regulating blasting/explosive use in the County. This LOB's efforts involve investigating all structure fires, fire of suspicious or incendiary origin, large loss fires, and fires involving injury or loss of life to determine the cause, origin, other circumstances, and significant dollar losses. This LOB investigates and protects public health, safety, and the environment from the potential impact of hazardous materials used, stored or transported within Fairfax County and, if hazardous materials are released, ensures appropriate actions are taken to clean up or remediate the release. The prosecution of those responsible for criminal acts in fire and hazardous materials incidents may also be required.

Description

This LOB has been in existence since February 11, 1953 when the BOS created the Fire Marshal's Office (FMO) and assigned investigation of all fires to this office. Duties relating to investigation and enforcement of hazardous materials events were assigned to this office in January 1994 when the BOS created the Hazardous Materials Section in response to events involving the Fairfax Tank Farm and Colonial Pipeline. This LOB has two discrete program areas: one is investigatory/enforcement in nature and one is regulatory/compliance based. Emergency response services are provided 24-hours a day, 7 days a week, 365 days a year. Other ancillary programs, such as Emergency Planning and Community Right to Know Act (EPCRA) information, are provided Monday through Friday from 8:00-4:30 at FMO Headquarters located at 10700 Page Avenue in Fairfax.

The Fire and Hazardous Materials Investigations Unit is responsible for enforcing County and state laws regarding fires or explosions that occur in the County that are of a suspicious nature or which involves the loss of life or causes serious injury to persons or causes damage of or damage to property. Interacts with other local, state and federal agencies and interacts with insurance carriers. Ensures those who are responsible for criminal acts are presented to the Commonwealth's Attorney for prosecution. This program area also maintains the longest continuously-running ATF-certified Accelerant Detection Canine Program in the United States.

The Fire and Hazardous Materials Investigations Unit also investigates hazardous materials incidents and environmental crimes and protects the public health, safety, and the environment from the potential impact of hazardous materials that are used, stored or transported in Fairfax County. When releases occur, the unit ensures appropriate actions are taken to clean up or remediate such release, and provides short-term oversight for remediation activities. Investigators determine origin & cause of hazmat releases and determine responsible party and take administrative or criminal action against those responsible for release. Investigates emergency-based blasting complaints involving fly-rock on to private property, or into dwellings or vehicles.

The Fire and Hazardous Materials Technical Support Unit (HMTSU) protects the public health, safety, and the environment from the potential impact of hazardous materials used, stored or transported in Fairfax County. When releases occur, staff/investigators ensure appropriate actions are taken to clean up or remediate such release. Staff provides long-term oversight for remediation activities. This unit is responsible for enforcing explosives and blasting sections of the Statewide Fire Prevention Code (SFPC). HMTSU staff conducts inspection of critical hazards that house inventories of extremely hazardous substances (as defined by the EPA), and reviews emergency response plans. Staff serve as technical experts in the field of hazardous materials to FRD staff, County agencies, and the public at-large. Staff maintains records of releases in the County in accordance with established laws. Staff supports the federally-

mandated Local Emergency Planning Committee (LEPC) and ensures the County complies with SARA Title III, Tier II (Section 302 and 312) and EPCRA through performing risk analysis of facilities using and storing hazardous materials and developing the County's Hazardous Materials Emergency Response Plan. This unit is responsible for the cost recovery program recovering costs associated with responding to hazardous materials incidents meeting certain criteria where responsible parties are known. This unit also provides critical data regarding hazardous materials releases and storage locations to the County's MS4 permit and VPDES permit programs.

Benefits

This LOB is responsible for the determination of origin and cause and performing fire trend analysis in order to provide valuable information to be disseminated to keep the public and industry informed, educated and protected. It also ensures those who are responsible for criminal acts are presented to the Commonwealth's Attorney for prosecution. Restitution is sought on arson cases during the adjudication process. This LOB protects the health, safety and environment of Fairfax County and its businesses, residents and visitors from the potential impact of releases of hazardous materials. This section coordinates recovery of costs associated with responding to hazardous materials emergencies where a responsible party has been determined.

Although investigators have the responsibility to prosecute those who intentionally destroy property, their primary mission is to determine how and why the fire started so the public and industry can be informed, educated, and protected. Investigators also protect the environment by ensuring that when a release occurs the release is properly cleaned up and responsible parties are determined.

Mandates

The vast majority of fire prevention services are fully mandated by applicable building and fire codes, state code, or federal law. In fact, prevention work is frequently referred to as "The Fire Marshal's Office" (FMO) because it is the enforcement arm of the Fire and Rescue Department (FRD). Title 27-31 of the Code of Virginia and Chapter 62-2-4 of the Fairfax County Fire Prevention Code specifically reference the investigation of fires. Since personnel assigned to this unit are granted police powers by the County, they also enforce portions of Title 18.2 (Criminal code) of the Code of Virginia.

Fire and Hazardous Materials Investigations Unit (Fire Investigations): Chapter 62-2-4 of the Fairfax County Code compels the Fire Marshal to investigate every fire or explosion occurring within the County that is of suspicious nature or which involves the loss of life or causes serious injury to persons or causes damage of or damage to property. Enforces Title 18.2 of the Code of Virginia (Criminal Code).

Fire and Hazardous Materials Investigations Unit (Hazardous Materials Investigations): Enforces all Statewide Fire Prevention Code chapters concerning hazardous materials; Chapter 62-2-8 of the Fairfax County Code; Title 18 of the Code of Virginia (Criminal Code); Federal Motor Carrier Regulations (49 CFR) regarding transportation of explosives.

Hazardous Materials Technical Support Unit: Enforces all Statewide Fire Prevention Code chapters concerning hazardous materials; Chapter 62 of the Fairfax County Code; Uniformed Statewide Building Code; Federal Motor Carrier Regulations (49 CFR) regarding transportation of explosives; Superfund Amendments and Reauthorization Act (SARA) Title III (Public law 99-499) (unfunded Federal mandate).

Trends and Challenges

This section will experience retirement of several seasoned investigators during FY 2016-FY 2018. It is also anticipated there will be a significant increase in the number of cases being investigated during this same period of time. It is anticipated the overall case closure rate and the case closure rate for incendiary (arson) fires will go down due to heavier caseloads and less experienced investigators gaining on-the-job training.

One area of uncertainty that may have great impact on this LOB is increased public outreach and awareness programs that are part of the County's new Municipal Separate Storm Sewer (MS4) Permit and increased employee awareness programs regarding reporting of hazmat discharges at County facilities. The new MS4 Permit, issued on April 1, 2015, has new permit elements requiring the County to make employees more aware about reporting spills of hazardous materials. All spills of hazmat must be reported to this LOB for investigation and follow-up. It is unknown what the impact to workload may be once the public outreach and the mandatory employee training programs begin. There are also several permit elements requiring this LOB to provide Storm Water Planning with data regarding hazmat spills affecting any storm water inlets or outfalls. Staff is concerned there will not be enough day work staff available to follow-up on the hazmat spill notifications reported to the offices in support of the MS4 permit requirements. Additionally, there is no position assigned to this section that can produce the necessary ad hoc reports often requested and perform the data analysis required to support MS4 data reporting requirements as well as perform any sort of analysis relating to fire investigation trends. This type of data analysis is becoming more critical to support the development of community risk reduction and educational programs and to support the County's environmental protection initiatives. Staff expects additional staffing will be required to support the MS4 program to perform case follow-up and to perform data analysis for the section to support various prevention programs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #231: Fire and Hazmat Investigations			
FUNDING			
Expenditures:			
Compensation	$1,995,488	$2,116,141	$2,138,546
Operating Expenses	216,201	236,557	104,955
Total Expenditures	$2,211,689	$2,352,698	$2,243,501
General Fund Revenue	$43,316	$47,519	$1,426
Net Cost/(Savings) to General Fund	$2,168,373	$2,305,179	$2,242,075
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	18 / 18	18 / 18	18 / 18
Total Positions	18 / 18	18 / 18	18 / 18

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of investigations conducted (including fires, bombings, threats, arson and hazardous materials cases)	628	552	667	805	900
Number of arson investigations conducted	57	70	37	42	42
Average fire and hazardous materials cases per investigator	51	46	56	67	75
Percent total cases closed (including fires, bombings, threats, arson, and hazardous materials)	77.7%	85.5%	90.4%	85.0%	85.0%
Percent of arson cases closed	42.1%	40.0%	64.8%	50.0%	50.0%

Toward the end of FY 2015, response criteria for this investigatory unit were changed so they now respond to all reported structure fires on the initial dispatch. Prior to January 2015, investigators only responded to incidents when requested by on-scene units. This change in the response criteria resulted in an increase of 20.8 percent in the total number of incidents responded to by investigations personnel. Based on FY 2016 current YTD incident response, it is anticipated there will be an increase of an additional 20.7 percent in investigations conducted between FY 2015 and FY 2016. The section responded to a total of 667 incidents, and had an overall case closure rate of 90.4 percent (hazmat and all fires).

There was 47 percent decrease in the number of incendiary (arson) cases investigated between FY 2014 and FY 2015. This is most likely due to some stabilization of the local economy, lower unemployment locally, and lower residential foreclosure rates locally. The section has no control on the number of incendiary (arson) cases that occur each year. It should be noted this section had a case closure rate of 64.8 percent for incendiary (arson) cases in FY 2015. The national case closure rate for this type of case is between 18-25 percent.

LOB #232:

Operations Bureau and Emergency Medical Services

Purpose

The goal of the Operations and EMS LOB is to provide emergency and non-emergency response for residents and visitors of Fairfax County, and our mutual aid partners, in order to save lives and protect property.

Description

The Operations and EMS Division is comprised of nearly 1,300 career personnel who responded to over 95,000 incidents in FY 2015. The total number of incidents responded to annually is expected to continue to increase as the County's population grows in both numbers and age.

The County is divided geographically into seven battalions, each managed by a battalion management team lead by a Battalion Fire Chief and an EMS Captain. Firefighter/EMT's and Firefighter/Paramedics work in tandem to provide all-hazards incident response to ensure the highest level of service possible for the public.

The Department has established a five-minute response time identified in the County's Comprehensive Plan as its goal for suppression incidents. This five-minute response goal is based on the standard time/temperature curve as developed by the National Institute of Standards. This time/temperature curve indicates that the temperature of fires increases drastically in the first ten minutes of a fire at which point a flashover is likely to occur. Once flashover occurs in a room, the fire will quickly spread. The amount of damage sustained by fire and other emergencies is directly related to the timely response of fire department personnel and their ability to take the necessary actions to mitigate the incident.

Emergency medical incidents are addressed through a multi-tiered response system to reduce the occurrence of death and disability within Fairfax County. To increase the chance of survival, it is imperative a person in cardio-pulmonary arrest be supported within five minutes and life-saving measures initiated. Therefore, the Department has established a five-minute response time as its goal for ALS incidents.

Benefits

The Operations division is prepared to respond to all types of medical emergencies, fires, natural disasters and hazardous conditions. Highly trained personnel respond 24/7 to any incident throughout Fairfax County and the Towns of Clifton, Herndon and Vienna with the appropriate equipment to save lives, minimize damage and protect property. Fairfax County routinely assists surrounding jurisdictions with emergency response in accordance with automatic mutual aid agreements.

Mandates

Emergency Medical Services - Code of Virginia § 32.1-111.1 thru § 32.1-111.15, Code of Virginia § 32.1-116.1 thru § 32.1-116.3

Department of Health Emergency Medical Services Regulations 12 VAC 5-30-10.

Career EMT/ Fire Fighter Training - Virginia EMS Rules & Regulations 12 VAC 5-31; Virginia Department of Fire Programs; National Fire Protection Association (NFPA) Standard 1001 Fire Fighter Professional Qualifications; and OSHA Regulations (Standards - 29 CFR) Hazardous Waste Operations and Emergency Response. - 1910.1

Career EMT (B) Recertification - Virginia EMS Rules & Regulations 12 VAC 5-31

Career CPR Recertification - Virginia EMS Rules & Regulations 12 VAC 5-31.

Advanced Life Support Initial Certification Training - Virginia EMS Rules & Regulations 12 VAC 5-31.
Advanced Life Support Continual Education Training & Recertification - Virginia EMS Rules & Regulations 12 VAC 5-31.

Trends and Challenges

Increasing Demand for Services
As Fairfax County transforms from a suburban community to a diverse urban County with over a million people, the demand for both emergency and non-emergency services will significantly challenge the Fire and Rescue Department. Existing fire stations are located throughout the County based on a suburban model with large response coverage areas for each fire station (station first due). Rising population, rapid growth of high density mixed-use development, and more traffic congestion will strain FRD's ability to maintain response times critical to providing emergency services to protect the lives, property, and environment of our community.

Over the next twenty to thirty years, Fairfax County will experience record levels of new development and re-development primarily resulting from the expansion of the Metrorail from Washington D.C. to Dulles International Airport. Tysons Corner, Reston, Springfield, and the entire Dulles Corridor will encounter high density (multi-story) residential and commercial development. Fairfax County's proximity to Washington D.C. as well as a myriad of favorable attributes attracts a wide variety of industries to the County making it the largest business center in the Commonwealth of Virginia.

For the Tysons Corner area, current development applications under County review project up to 36 million square feet of new development including approximately 19 million square feet of non-residential development and 17 million square feet of residential development. Pending the Board of Supervisors' approval, these development proposals are estimated to bring 29,000 new residents and 57,000 new employees to Tysons. Similar levels of development are anticipated for Reston and along the Dulles Corridor to coincide with the extension of the Dulles Metrorail. This high density development comprised of high-rise (up to 20-30 levels) mixed-use buildings will greatly impact FRD's ability to deliver high quality emergency services. Emergency medical service (EMS) response times will need to incorporate vertical response time to allow first responders to get to a patient as well as the traditional horizontal response time for units to travel to an incident location. Responding to structure fires in high-rise buildings will also challenge FRD's existing staffing levels, deployment methodology and operational procedures.

ALS Recruitment and Retention

Provision of emergency medical services accounts for over 71 percent of the department's total emergency responses annually. As Fairfax County's population continues to grow so does the need for emergency medical care. Areas with aging populations require more emergency medical services than communities with younger populations; noting Fairfax County's senior population (age 65 and older) is the fastest growing segment, it is anticipated the increasing EMS call volume trend will continue into the foreseeable future. Increasing need for qualified EMS personnel is a nationwide problem; the Bureau of Labor Statistics projects demand for full-time Emergency Medical Technicians (EMTs) and paramedics is expected to "grow faster than the average for all occupations through 2012". This trend places organizations in a situation where demand for paramedics is increasing faster than supply.

In response to a growing need for EMS providers, the department reconfigured the EMS service delivery model to better meet demand. This redesign has challenged the department with recruiting Advanced Life Support providers because requirements for becoming an EMS professional are stringent, forcing FRD to compete nationally and locally in a job market with a limited labor pool.

Once recruited, hired and trained the daily demands on the department's ALS providers have a negative effect on retention. Stress caused by a heavy daily workload, and potential health and safety risks coupled with arduous, time-consuming requirements for continuing specialized training and certification contribute to personnel relinquishing ALS certification. The combination of these factors places a constant strain on the department to meet daily minimum required staffing levels.

Despite countless initiatives over the past decade, the department continues to struggle with meeting the ideal staffing balance that will allow personnel to provide cost effective, timely service with manageable workloads, while enhancing personal and professional development.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #232: Operations Bureau and Emergency Medical Services			
FUNDING			
Expenditures:			
Compensation	$122,627,917	$129,077,530	$133,939,340
Operating Expenses	11,562,280	10,195,484	12,564,148
Capital Equipment	6,954	15,444	0
Total Expenditures	$134,197,151	$139,288,458	$146,503,488
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$134,197,151	$139,288,458	$146,503,488
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1297 / 1297	1295 / 1295	1295 / 1295
Total Positions	1297 / 1297	1295 / 1295	1295 / 1295

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Incidents Responded	90,205	91,308	95,364	95,000	95,000
Patients Transported	49,739	48,966	51,425	50,000	50,000
1st ALS Provider on Scene of ALS Emergency under 5 minutes	58.20%	58.89%	58.26%	59.00%	60.00%
1st Engine on Scene of a Structure Fire in under 5:20	52.40%	53.00%	51.90%	54.00%	56.00%
Fire Loss (Commercial and Residential Property in millions)	6.8	12.3	15.9	16.0	16.0

The core mission of the Fairfax County Fire and Rescue Department is to provide timely, high quality, and all hazards response and service protecting the lives, property and environment within our community. The County continues to evolve and grow with increases in both daytime and nighttime population as result of more diverse and mixed use development. This has led to a consistent increase in demand for fire and rescue services. Calls for service are projected to reach over 100,000 incidents annually in the near future.

The aging population as well as the changing health care environment continues to impact operational response as County units have transported more patients to local emergency departments in FY2015 than ever before. Transports have increased 3 percent since FY2013 and approximately 11 percent since FY2009. The increasing population and future growth in high rise buildings, as well as increasing traffic volume and congestion has caused overall increase in call volume and the daily stress placed on current operational resources. These conditions were the impetus for the operations bureau to research and develop innovative ways to maintain the highest level of service to the community while ensuring a rapid response.

Operations and FRD leadership continue to make incremental progress towards reducing response times as a means to ensure all citizens and visitors to Fairfax County have rapid ALS assessment and intervention. Since adjusting the service delivery model to ensure an ALS provider is on every transport unit, overall capacity has been increased to meet the demand. Currently the 1st ALS provider is able to get on the scene of an ALS event within 5 minutes 58.26 percent of the time. This additional capacity improved the FRD's ability to respond to calls for service and resulted in an improvement in response time for the first ALS provider on scene. However, current response times continue to fall short of the goal to have the 1st ALS provider on the scene of an ALS event within 5 minutes 90 percent of the time.

Another reason it is important to get on the scene quickly is because one of the FRDs core objectives is to minimize the amount of property and contents lost to a fire and maximize the property and contents saved. A rapid response and initiating suppression activities should result in a reduction in fire loss dollars; however since FY2013 the FRD has seen a drastic increase in fire loss. The increase wasn't necessarily a result of the change in the significance of the fires, but a factor of improved documentation and a more accurate valuation of loss estimates. The FRD has only now begun to get a good and accurate baseline of fire loss with comparative sized jurisdictions. As the FRD continues to monitor fire loss, the Operations bureau is taking extra steps to reduce loss by utilizing operational resources to engage in activities that reduce risk, promote health, and engage the community on a weekly basis. Having operational personnel engaged in these activities have allowed the FRD the ability to meet the core response functions while embracing new community-based programs such as safety in our community.

LOB #233:

EMS (EMERGENCY MEDICAL SERVICES) ADMINISTRATION

Purpose

Emergency Medical Services (EMS) Administration, led by a Deputy Chief, is comprised of a Quality Management Section, a Regulatory Section and an Operational Medical Director.

This team of professionals provide clinical leadership and medical oversight, determine patient care protocols, and identify biomedical equipment and performance improvement monitoring necessary for the delivery of safe, effective pre-hospital care by the career and volunteer members of the Fire and Rescue Department (FRD).

As a licensed EMS agency in the Commonwealth, the FRD is mandated to comply with the Virginia Department of Health EMS Regulations (Chapter 31, § 12 VAC) regarding agency, vehicle and personnel requirements, including Operational Medical Director and quality management reporting. http://www.vdh.virginia.gov/OEMS/Files Page/regulation/2012EMSRegulations.pdf

Description

Under the direction of the Deputy Chief and the Operational Medical Director, there are three functional sections within the EMS Division that serve to provide an integrated approach to all aspects of EMS service delivery:

EMS Regulatory/Logistics Section serves as liaison to the Virginia Office of EMS for licensure and compliance in addition to liaising with area hospitals regarding equipment exchange and storage as well as oversight for pharmaceutical issues and resupply. Through collaboration with the FRD's resource management section this section coordinates the procurement, distribution, and maintenance programs for all biomedical and EMS equipment to ensure all applicable department vehicles are properly permitted and in compliance with state and federal regulations. This section also assists the department's emergency preparedness efforts with the Mass Casualty Support deployment of mass casualty supplies and equipment, and cooperative planning for potential pandemic medical events, such as influenza, Middle East respiratory syndrome (MERS) or Ebola.

Quality Management evaluates service delivery and appropriateness of all aspects of pre-hospital care, from dispatch to transfer of care, through data collection and analysis extracted from the patient care reporting software, as well as through complaint/medical incident review. This information is used in the development of performance improvement initiatives in consultation with the Operational Medical director, EMS Training, area hospitals and mutual aid EMS agency partners in the Northern Virginia EMS Council. Additionally, the FOIA Coordinator/Records Custodian processes all requests for fire and EMS Incidents, EMS transport and billing records and subpoenas for records for recipients of EMS and fire service, as well as working with the courts, County Attorney and our law enforcement partners.

The *Operational Medical Director* is responsible for comprehensive medical oversight of clinical care provided by career and volunteer department members. Additionally, this position establishes all protocols for pre-hospital emergency medical care and develops training and quality assurance of medical services.

Benefits

Properly trained personnel with access to appropriate and reliable equipment are critical to an EMS system's ability to effectively care for patients. The EMS Division provides the training, administration, and logistical support to ensure an always-ready deployment of medical resources to serve the needs of the residents and visitors to Fairfax County.

Mandates

Licensed EMS agency requirements (agency, vehicles and personnel) in the Commonwealth of Virginia http://www.vdh.virginia.gov/OEMS/Files_Page/regulation/2012EMSRegulations.pdf

Operational Medical Director Requirement.
http://leg1.state.va.us/cgi-bin/legp504.exe?000+reg+12VAC5-31-590

Quality Management reporting
http://leg1.state.va.us/cgi-bin/legp504.exe?000+reg+12VAC5-31-600

Trends and Challenges

Based on data extracted from the FireRMS incident reporting system provided by the Operations Data Program Manager, call volume increases at a rate of 1 percent per year and EMS calls consistently represent greater than 70 percent of all dispatched incident responses, underscoring the importance of and need for training, as well as the administrative and logistical support provided by the EMS Division to ensure an always-ready deployment of medical resources to serve the needs of the residents and visitors to Fairfax County.

The Affordable Care Act (ACA) creates an environment where collaboration between pre-hospital, primary and tertiary care providers in concert with social services partners is both reasonable and appropriate to meet healthcare needs of a growing aging population. Central to this objective is to partner with other stakeholders to fully integrate EMS into the overall healthcare system. This is an opportunity to change the perception that EMS merely provides transportation to the understanding it is a component of the health care delivery system as both a gateway to patient care and potentially a component of post discharge follow up.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #233: EMS (Emergency Medical Services) Administration			
FUNDING			
Expenditures:			
Compensation	$963,751	$1,097,484	$1,001,492
Operating Expenses	1,655,312	1,431,093	1,542,364
Capital Equipment	61,358	142,952	0
Total Expenditures	$2,680,421	$2,671,529	$2,543,856
General Fund Revenue	$3,603	$3,446	$0
Net Cost/(Savings) to General Fund	$2,676,818	$2,668,083	$2,543,856
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	11 / 11	11 / 11	11 / 11
Total Positions	11 / 11	11 / 11	11 / 11

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of eform submissions for cot malfunction or repair	51	34	56	50	50
Number of incident report requests processed annually	1,695	1,764	1,839	1,857	1,876
Total number of career and volunteer advanced life support (ALS) providers authorized to deliver pre-hospital care	518	484	598	615	630

The EMS Regulatory/Logistics Section serves as liaison to the Virginia Office of EMS and to area hospitals regarding equipment exchange and storage as well as oversight for pharmaceutical issues and resupply. Through collaboration with the FRD's resource management section coordinates the procurement, distribution, and maintenance programs for all biomedical and EMS equipment to ensure that all applicable department vehicles are properly permitted and in compliance with state and federal regulations.

- Service Quality metric: Number of eform submissions for cot malfunction or repair
- A functional cot is critical to patient and provider safety as well as being essential for operational readiness. Goal is 90 percent of eforms reporting cot malfunction or repair will be processed by EMS Logistics within two business days.

Quality Management: Evaluates service delivery and appropriateness of pre-hospital care through data collection and analysis drawn from the patient care reporting software, as well as through complaint/medical incident review. Virginia Office of EMS regulation requires that any licensed EMS agency in the Commonwealth have a quality management program. This information is used in the development of performance improvement initiatives in consultation with the Operational Medical director, EMS Training, area hospitals and mutual aid EMS agency partners in the Northern Virginia EMS Council. Additionally, the FOIA Coordinator/Records Custodian processes all requests for fire & EMS Incidents, EMS Transport & Billing Records and subpoenas for records for recipients of EMS and fire service, as well as working with the courts, County Attorney and our law enforcement partners.

- Output metric: Number of incident report requests processed annually
- Goal is to meet or exceed FOIA statute for processing fire and EMS incident report requests within five business days by the FOIA/Records Custodian in the Quality Management Section.
- As call volume increases, FOIA records are anticipated to reflect a similar increase. Projections represent a 1 percent increase annually.

EMS Training: Provides and/or facilitates initial ALS certification training as well as providing continuing medical education required for provider recertification for all career and volunteer ALS providers. All training is conducted in accordance with the Virginia EMS Education Standards and meets the specifications of the National Registry of EMTs. Utilizing a blended staff of clinical practitioners (licensed mid-level providers: Nurse Practitioner or Physician's Assistant) and uniformed ALS providers, EMS Training conducts a multifaceted training (face to face, online, high fidelity simulation) for ALS & BLS providers.

- Outcome metric: Total number of career and volunteer advanced life support (ALS) providers authorized to deliver pre-hospital care
- EMS Training provides and/or facilitates initial ALS certification training as well as providing continuing medical education required for provider recertification for all career and volunteer ALS providers.
- While the total number of ALS providers reflects an increase in FY 2016, this is as a result of the most recent SAFER award which increases the minimum daily number of required providers. This growth does not reflect an overall increase in the availability of ALS providers to meet minimum staffing requirements. In fact, FRD continues to struggle with keeping the required number of providers. Recently, FRD developed an in-house program, in partnership with Virginia Commonwealth University, to assist with increasing departmental ALS providers.

LOB #234:

SPECIAL OPERATIONS

Purpose

Special Operations for the Fire and Rescue Department (FRD) is managed by the Deputy Chief of Special Operations. The Deputy Chief works with two Battalion Chiefs and an Emergency Management Specialist to oversee the planning, training and response aspects of special operations trained personnel.

Description

The Special Operations Division consists of the Hazardous Materials Response Team, Marine Operations Team, Technical Rescue Operations Team, Emergency Preparedness, National Capital Region Incident Management Team, and the Urban Search and Rescue Team -Virginia Task Force.

Hazardous Materials Response Team personnel respond to accidental vehicle fuel spills, gas leaks, and fixed facilities spills; intentional hazardous materials releases of chemicals, fuels, biological agents, radiological materials, explosives or hazardous waste related to environmental crime and terrorism. The team is specially trained and equipped to detect and identify unknown chemicals, and control or contain the release of hazardous materials. The team provides environmental protection and decontamination of persons or properties, performs foam operations for tank farm, pipeline, and highway incidents.

Marine Operations Team personnel are licensed boat captains and certified radar observers responding to emergencies on rivers, lakes and ponds. The team responds to all types of water-related emergencies including drowning incidents, watercraft accidents and fires, and maintains a safety patrol on the Pohick Bay and Potomac River during summer weekends and holidays.

Technical Rescue Operations Team (TROT) personnel respond to complex and challenging rescue incidents including: high-angle incidents occurring on cliffs or high-rise buildings, confined space incidents occurring in tunnels, tanks or sewers, building collapses due to construction accidents or bombings, trench events related to excavations or construction mishaps; and industrial or transportation accidents tunnel rescue incidents, and swift water incidents within Great Falls Park.

The Special Operations Deputy Chief oversees collaborative efforts associated with response, training and liaison activities related to *special operations* services within the County.

Emergency Preparedness is responsible for planning, preparedness, and coordination for natural (hurricanes, tornados) and man-made (hazardous materials, transportation incidents) disasters, homeland security threats, and special events. They play a critical role in coordinating activities with other public safety agencies including the Police Department, Health Department, Emergency Management and state and federal response partners.

The *National Capital Region Incident Management Team (NCR-IMT)* is a cadre of incident management professionals. The team is a ready response unit available to any Washington Council of Governments (COG) partnering jurisdiction to support management of long term or large scale emergency incidents.

Benefits

Capabilities of the special operations teams continue to evolve and increase with the changing environment. After 9/11 special operations teams training expanded to battle new threats and prepare for response and mitigation to a variety of hazards. Special operations personnel are dedicated to serving the County and protecting the environment through prevention and preparedness, with efficient and effective response to special operations incidents.

Advanced levels of training prepare firefighters for rapid response and professional emergency management to ensure the residents and visitors of Fairfax County are provided with immediate, top quality emergency response.

Mandates

National Fire Protection Association (NFPA) 472/473: Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents

NFPA 1670: Standard on Operations and Training for Technical Search and Rescue Incidents

Occupational Safety and Health Administration (OSHA) 1910.120: Occupational Safety and Health Standards.

Trends and Challenges

The number and type of special operations emergency response events are ever changing in scope and complexity. The highly technical and complex nature of the response to hazardous materials releases, technical rescue events, and swift water emergencies presents several challenges. The challenges associated with these responses require the responder involved to receive additional training, specialized protective equipment, and expanded treatment protocols.

The fire and emergency medical response field is demanding, with high expectations of professional standards, leadership qualifications, and training obligations. It is vital for fire service professionals to have the foundation of skills to think critically and act decisively to meet the challenges of emergency response. Faced with a growing demand for service, and a growing organization, challenges present in the form of finding the time and the means to provide necessary training programs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #234: Special Operations			
FUNDING			
Expenditures:			
Compensation	$765,123	$727,891	$701,138
Operating Expenses	416,419	460,213	328,414
Total Expenditures	$1,181,542	$1,198,848	$1,029,552
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,181,542	$1,198,848	$1,029,552
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of personnel trained as Technical Rescue Technician/Level II	165	155	149	170	155
Provide initial technical rescue response to specialized incidents in 10 minutes or less	100%	100%	100%	100%	100%
Number of personnel trained as Hazardous Materials Technician	224	251	240	225	215
Provide initial and advanced hazardous materials response personnel to specialized incidents in 10 minutes or less	100%	100%	100%	100%	100%
Number of emergency response/disaster response manuals written/updated/trained	0	4	5	5	6

NFPA 1670, Standard on Operations and Training for Technical Search and Rescue Incidents outlines the training and qualifications required to be categorized as a Technical Rescue Technician level II. Training focuses on incidents where commercial or heavy vehicles are involved, complex extrication processes will have to be applied, or that involve heavy machinery or more than digital entrapment of a victim. Emphasis is placed on heavy lifting and stabilization, utilization of heavy towing and recovery services and complex patient packaging and removal techniques.

The ability to meet the goal of 165 personnel trained to the Technician level has experienced some challenges in the past four years as a result of department growth affording personnel promotional opportunities making them no longer able to participate in the technical rescue program and loss due to retirements. The lower than targeted numbers have not yet reached a point where it has created a staffing issue, but must be closely monitored. Currently the certification class is offered every two years, if numbers dropped suddenly below required levels FRD could hold an additional school, which may require additional funding.

The ability of the department to deliver an initial technical rescue response to an incident in 10 minutes or less will face challenges as the County continues to realize population growth and as a result increased traffic congestion. Currently FRD has 4 units with this specialized training strategically located throughout the County, but as response times increase FRD will have to not only review the current positioning of resources but also identify if there is a need to expand.

NFPA 472, Standard for Professional Competence of Responders to Hazardous Materials Incidents outlines the training and qualifications required to be categorized as a Hazardous Materials Technician. Training focuses on the recognition and identification of a hazardous incident, response chemistry, environmental regulations, radioactive material, air monitoring and equipment, spill control and containment, and decontamination procedures.

The program has been able to maintain its goal of 200 training Hazardous Materials Technicians. The projected reduction of trained personnel does not pose a staffing issue now or in the immediate future as FRD is currently above the goal. FRD will continue to monitor the numbers closely to ensure staffing levels remain within reasonable numbers.

The ability of the department to deliver an initial hazardous materials response to an incident in 10 minutes or less will face challenges as the County continues to realize population growth and as a result increased traffic congestion. Currently FRD has 6 units with this specialized training strategically located throughout the County, but as response times increase FRD will have to not only review the current positioning of resources but also identify if there is a need to expand.

The Emergency Preparedness program's ability to collaboratively develop, train, and exercise emergency response plans has not greatly increased or decreased in the past year. A slight increase is anticipated in the years to come due to the planning schedule becoming mostly maintenance/updating and less creation of plans. While creating plans is a mostly straightforward process, trying to implement an effective training program and track results of that training program for FRD personnel is challenging due to the limited number of people assigned to the Emergency Preparedness program. One of the greatest factors contributing to the performance of the program has been the support from the rest of the Operations Bureau and time spent by subject matter experts contributing to the planning process.

Grant Support

US&R – FEMA

Virginia Task Force One (VATF1) is one of 28 FEMA Urban Search and Rescue (US&R) task forces spread throughout the continental United States trained and equipped by FEMA to handle structural collapse. The team is a part of the National Urban Search and Rescue National Response System that was established in 1989 under the Robert T. Stafford Disaster Relief and Emergency Assistance Act as a framework for structuring local emergency services into an integrated disaster response task force. The task force, complete with necessary tools, equipment, required skills and techniques, can be deployed by FEMA within six hours to rescue victims of structural collapse. Because of this relationship, the Department has been able to develop and enhance its US&R capability to respond to disasters both locally and nationally.

A task force is capable of multiple activities including physical search and rescue operations in damaged or collapsed structures, stabilization of structures, emergency medical services, damage assessments, and hazardous materials evaluations. It is typically comprised of specialists who are divided into four major functional areas of command, operations, planning, and logistics. Task force members include structural engineers, highly trained search canines and handlers, and specialists in the areas of hazardous materials, heavy rigging, logistics, and emergency medical services.

In addition to personnel, a comprehensive equipment cache is a part of the disaster response. The cache includes communications, locating, lifting, pulling, and other specialized equipment. Also, shoring, sensing, victim extrication, cutting, and drilling devices are part of the cache. The medical cache, deployed with the team, is designed to bring emergency medical services into the field and contains advanced life support equipment (including drugs and medical supplies) necessary for providing medical care to entrapped victims, task force personnel, and search canines.

Over multiple years, VATF1 has been awarded over $16 million to cover the areas of program management, equipment, preparedness training, and storage and maintenance. The program's budget is established by Congress and a base amount is awarded equally to the 28 teams. There is a separate open award for deployment funding and the funds are awarded as disasters occur.

VATF1 has responded to numerous disasters such as the Oklahoma City Bombing (1995), 9/11 Pentagon (2011), Hurricane Isabel (2003), Hurricane Katrina (2005), Hurricane Ernesto (2006), Hurricane Ike (2008), Hurricane Irene (2011), Hurricane Sandy (2012), Oklahoma Tornados (2013), and Washington Mudslides (2014).

USAR – USAID

The Office of U.S. Foreign Disaster Assistance (OFDA) was established in response to the authorization of disaster assistance by Congress in Chapter 9 of the Foreign Assistance Act of 1961, as amended. OFDA plans and implements international disaster relief, rehabilitation, preparedness, mitigation, prevention, and early warning programs, and coordinates the U.S. Government's foreign disaster assistance program. The Task Force began its humanitarian response relationship with the U.S. Agency for International Development – Office of U.S. Foreign Disaster Assistance (USAID-OFDA) in 1986 following a tragic 1985 seismic event in Mexico City. Realizing the void of qualified search and rescue resources in the Americas Region, USAID-OFDA joined in a strategic partnership with Fairfax County and the Miami-Dade Fire and Rescue Departments to develop a self-sustainable response resource. Its first deployment was to the former Soviet Armenia in 1988 in the aftermath of a large earthquake.

The Cooperative Agreement between Fairfax County Fire and Rescue Department's Urban Search and Rescue Team (USA1) and the United States Agency for International Development/Bureau for Democracy, Conflict, and Humanitarian Assistance, Office of Foreign Disaster Assistance's (USAID/DCHA, OFDA) international Urban Search and Rescue (USAR) program supports the provision of search and rescue assistance in response to foreign disasters through Disaster Response and Disaster Preparedness/Mitigation. The program is demand-driven, with USAID/DCHA/OFDA serving in a coordination role.

Due to the inability to precisely define all activities in advance, USAID/DCHA/OFDA is substantially involved in the implementation of the program. Over multiple years, USA1 has received over $25 million to maintain a constant state of deployment readiness. Funding for Deployment Readiness is provided for Project Management, Maintenance of USAR Team/Personnel Qualifications, Equipment and Relief Commodities Stockpile and Technical Assistance to also include the areas of Technical Advisory Services, Local Host Country Capacity-Building and Technology Transfer to International Organizations. Disaster Response funding provides for the immediate provision of a USAR team deployment or other staff and required equipment in response to a request for mission support outside the realm of urban search and rescue. Task force members include structural engineers, highly trained search canines and handlers, and specialists in the areas of hazardous materials, heavy rigging, logistics, and emergency medical services.

USA1 is also required to be classified by the United Nation's International Search and Rescue Advisory Group (INSARAG) as a "heavy" team. The reclassification process occurs every three years. Classifiers consist of a cadre from the international urban search and rescue community who come to Fairfax County to observe the team perform mandated skills.

USA1 has responded to numerous international disasters such as the earthquake in Armenia (1988), earthquake in the Philippines (1990), bombing of the U.S. Embassy in Kenya (1998), earthquake in Turkey (1999), earthquake in Taiwan (1999), earthquake in Iran (2003), tsunami in Indonesia (2005), earthquake in Southeast Asia/Pakistan (2005), flooding in Bolivia (2007), earthquake in Peru (2007), Cyclone Nargis in Burma (2008), Hurricane Hanna in Haiti (2008), building collapse in Haiti (2008), earthquake in Haiti (2010), earthquake in Japan (2011), Typhoon Haiyan in the Philippines (2013), and earthquake in Nepal (2015).

LOB #235:

VOLUNTEERS

Purpose

The Volunteer Liaison's Office resides within the Personnel Services Bureau. The mission of the Volunteer Liaison's Office is to provide and facilitate communication, collaboration and coordination, to provide interoperability through access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) that reside within the Fire and Rescue Department (FRD). This office is focused on enhancing efficiency in delivery of services to the community in both the public service domain through fire and life safety education, and emergency medical and fire services through the use of volunteer resources. The 12 volunteer Fire Departments have a long standing Partnership with the FRD and the County. This significant partnership is defined in the Management Agreement Committee (MAC) agreement which was approved by the Board of Supervisors in 2012.

The 12 Volunteer Fire Departments provide assistance to the FRD in the following areas:

- Operational Contributions: Volunteers are trained to assist with fire suppression and emergency medical services as part of a combined career/volunteer system. There are on average, over 400 highly trained operational volunteers who are serving in the system, including 15 Paramedics. Volunteers provide service by placing additional units in service during peak service demand periods or by riding in a supplemental position on minimum staffed vehicles. Trained volunteers provide stand-by medical assistance at multiple events including Celebrate Fairfax, Herndon Festival, Wolf Trap performances, community fairs and 10K runs, band competitions, high school all night graduation parties, and high school football games. In addition, volunteers staff canteen units that provide firefighter rehab at multiple alarm fires and other incidents where personnel are on scene for extended periods or are subjected to weather extremes. There are also over 260 administrative volunteers who assist in the management of the 12 volunteer departments as well as in fundraising.
- Capital Facilities: Nine of the County's 39 fire stations, valued at over $28 million, are owned and maintained by the volunteer organizations. These include stations 2, 5, 8, 10, 13, 14, 17, 22, and 23.
- Apparatus: The 12 VFDs own about 28 percent of the FRD's major apparatus (90 units valued at $15 million). They provide front-line units for 15 fire stations, including those stations owned by the VFDs as well as apparatus for stations 1, 12, 19, 21, 37, and 38. In addition to front-line units, VFDs own vehicles that may be placed in service by operational volunteers or used as part of the reserve fleet for any station in the County.
- Citizen Programs: The Volunteer Liaison's Office manages the Community Emergency Response Team (CERT) and Fire Corps Programs of the Virginia Citizen's Corps. Last year, FRD ran over 200 students through the initial CERT class, while offering another 300 seats in extracurricular classes related to emergency preparedness.

Description

The Volunteer Line of Business can be divided into two distinct programs; the main core program is the support of the 12 volunteer departments. The secondary program is the managing of the Community Emergency Response Team program. There are a myriad of moving parts that go into both programs to ensure a smooth and efficient operation.

The Volunteer Liaison's Office performs the following roles for the volunteers from the 12 volunteer departments: HR Manager (coordination of volunteer recruiting, all volunteer human resource matters and information technology issues), insurance processor (the coordination with the Occupational Health Center and Risk Management, and outside insurance companies), tax adjusters (coordinate and process personal property exemptions and interface with the Department of Taxation), fill the role of support staff

for the Volunteer Fire Commission, liaison between the FRD leadership and the volunteer leadership, authors of the Volunteer Policies and Procedures manual, asset manager (track and inventory all volunteer EMS and suppression personal protective equipment), benefit managers, and counselor. In addition, the Offices manages purchases and reimbursements for all 12 volunteer departments.

The Volunteer Liaison's Office also funds the personnel costs associated with volunteer training; including the Volunteer Training Coordinator's salary and the hourly wages for the 56 part-time non-merit academy adjunct instructors. This includes all Academy-based training; introductory training, initial certification training, recertification training, and specialty training. Supplemental funding for supplies and equipment to facilitate these programs is provided through the Academy's budget. This includes books, office supplies, expendable training supplies, equipment, facility and training prop maintenance, and apparatus.

Much of the work mentioned above is captured in the FRD volunteer personnel database, and the Fairfax County Volunteer Fire and Rescue Association database. On September 5, 2015, the following volunteers were active in the system: 382 Operational Volunteers, 291 Administrative volunteers, 160 Trainees and 78 Applicants.

This LOB also manages the Community Emergency Response Team (CERT) program as members of the board appointed County Citizen Corps Council. Responsibilities include preparing funding requests, budgets, recruiting plans, coordinating citizen registration, class scheduling, training, and recertification of participants. Staff works closely with Fiscal Services to purchase equipment and necessary tools to run the program and stay within budget.

The majority of work performed to manage the programs takes place at the FRD Headquarters building during normal business hours. However, since most volunteers have day jobs, many of the face to face interactions take place at night and on weekends, requiring attendance at one or two after hour meetings per week. Also, because of the volunteer work schedule and due to current reliance on electronic media, many of the electronic correspondence occur after hours as well.

The efforts of the Office of the Volunteer Liaison help to strengthen working relationships between the volunteer and career organizations and to ensure a safe and effective working environment.

Benefits

One of the major benefits of this office is it provides a single point of contact/conduit between the 12 individual volunteer departments and the Fire Chief. This helps ensure the 12 departments operate as a single entity to fit seamlessly within the larger combined department.

Another benefit is by working with the Volunteer Training Coordinator, volunteers are able to meet or exceed their training requirements and goals, meeting and exceeding their yearly requirements. Collaboration also exists with the Occupational Health Center (OHC) making sure that every operational volunteer goes through the same yearly physical as the career personnel to ensure a safe and healthy individual.

A successfully run partnership leads to an increase in Volunteer hours and by default, units in service which benefits the residents of Fairfax County. Another benefit of a well-run partnership is the ability of the volunteer departments to purchase apparatus. Every front line unit the volunteers purchase through fundraising efforts is one less unit the taxpayers have to buy. Also, the Ready Reserve (additional) units in service, helps decrease run time, and during incidents, adds capacity. In addition, volunteers own 9 stations and are often able to procure additional supplies and equipment purchased with donations.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Since 2007, the number of administrative volunteers has stayed relatively steady, while the number of operational volunteers have shown a steady growth. As more volunteers are available to put units in service or ride on career units, the number of units put in service per year will also continue to grow as well as the total number of operational hours.

A challenge to operational hours and riding times is the number of training hours required. Due to additional mandatory training, and the additional length of the classes, training hours have increased at a faster rate than operational hours. Since volunteers only have a limited amount of time to dedicate to the system, the additional training time makes it more difficult to ride units.

One of the other challenges faced is recruitment. As per the regional average, for every four volunteers entering the system, only one will remain after one year. To keep the number of operational and administrative members steady or on the slow rise, over 300 applicants must be processed per year. The other related problem is retention; with an average length of service of five years. If length of service time is increased it will allow for a more experienced cadre of volunteers to put more units in service. It will also allow FRD to save money on training. In order to accomplish increased retention, a Length of Service Awards Program was initiated to encourage members to stay beyond five years. This program is in effect in many surrounding jurisdictions, and has shown to be a proven incentive for volunteers to extend their career.

The next biggest challenge is funding. As the price of apparatus has drastically increased, and due to factors such as the weak economy, fund drives have not been as successful, some of the volunteer departments can no longer supply the County with the same front line apparatus as in the past. The same holds true for the facilities, as the stations have aged, so has the cost of maintaining them. Over the past few years, several volunteer department were unable to afford to maintain the stations themselves, and turned the properties over to the County. It is thought that the remaining departments owning their own facilities are stable enough, and there are no station turnovers planned for the immediate future.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #235: Volunteers			
FUNDING			
Expenditures:			
Compensation	$363,935	$372,330	$453,992
Operating Expenses	860,391	1,003,401	840,386
Total Expenditures	$1,224,326	$1,375,731	$1,294,378
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,224,326	$1,375,731	$1,294,378
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total number of volunteer background checks processed annually	388	270	300	300	300
Number of operational volunteers	330	385	395	405	405
Total operational hours annually	91,808	97,829	87,768	90,000	95,000
Number of times Volunteer staffed units are placed in service	1,697	1,739	1,520	1,650	1,700
Residents completing initial Community Emergency Response Team (CERT) class	189	212	231	240	250

A background check is the first step in the hiring process, allowing staff the opportunity to meet the applicants and have a discussion to start determining their suitability to volunteer. While only the first step in the applicant process, it is a good indicator of the workload to come in terms of scheduling, training, and physicals. Per the national average, out of the total number of applicants, only 25 percent make it through the first year.

Both the Operational and Administrative volunteer's personnel data and records need to be kept up to date by staff. For operational volunteers, they need to be current on all mandatory training, mandatory annual physical, and certifications. While FRD has seen a nearly 20 percent increase in trained volunteers over the last 3 years due to a SAFER grant funded recruitment campaign, it is anticipated numbers will now stabilize. The volunteer force is made up of a very diverse population, in part due to the EMS only program; women make up 40 percent of all volunteers, and 20 percent are minorities based on the reported EEO classifications.

The "Total operational hours annually" metric represents the sum of all operational hours the volunteers contribute per fiscal year. It is reported and tracked in the online Volunteer Management System (VMS) designed for and managed by the Fairfax County Volunteer Fire and Rescue Association. All volunteer shifts have been recorded in this database as of July 1, 2007. The number of volunteer hours will fluctuate depending on the volunteer's availability and the number of volunteer opportunities available to the volunteer. However, it is anticipated as new volunteer's gain more experience, the total number of operational hours will increase. In addition to actual Operational hours, the Operational volunteers dedicate on average another 44,000 hours annually for training. For every hour put in by an operational volunteer, there is an equal amount expended by an Administrative volunteer. Administrative volunteers help run the corporations and fundraising efforts of each department, without their contribution, volunteers would not be able to maintain facilities or purchase apparatus.

The number of units staffed will vary upon the availability of ready reserve apparatus and the availability of volunteer officers and aides needed to put units in service. As more volunteers gain experience and move up through the system to become aids and drivers, it is expected this number will increase.

The final metric represents the number of residents who took the 25 to 30 hour basic CERT class taught at either the Fire and Rescue Academy or at an outside venue. This class must include all the DHS/FEMA CERT modules in addition to Fairfax County specific subjects. Along with scheduling residents for the initial CERT class, FRD trains approximately 300 students per year through extracurricular CERT classes. Since 2004, FRD has managed more than 100 CERT classes.

LOB #236:

HEALTH AND SAFETY

Purpose

The goal of the Fairfax County Fire and Rescue Department's Health and Safety Section is to provide comprehensive occupational health and safety service to FRD uniformed and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty. This goal is achieved in accordance with NFPA 1500: Standard on Fire Department Occupational Safety and Health Programs and the Occupational Safety and Health Administration (OSHA) General Duty Clause (29 USC 654 (A) (1)). The intent of this statute is to protect employees from workplace accidents and exposures by requiring employers to recognize and correct hazards and provide a place of employment which is free from the recognized hazards. The Safety Section's mission is to support, educate, and communicate with the FRD members in an effort to correct unsafe behaviors and promote firefighter safety and wellness in all divisions of the department.

Description

The Health and Safety Section provides guidance, management oversight, and medical services for early detection and prevention of job-related illness and injury. There are four distinct functional areas in the Health and Safety Section.

The *Public Safety Occupational Health Center (PSOHC)* is the primary vehicle through which medical services are delivered to all public safety agencies in the County including the FRD, the Police Department, and the Sheriff's Office. All applicants to public safety agencies are evaluated and screened at the PSOHC. The PSOHC provides pre-placement evaluations, periodic health assessments, return-to-work and fitness-for-duty evaluations, separation examinations, surveillance of occupational exposures, medical clearance for respirator use, and case management for occupational injuries and illnesses. In addition, the center staff tests and certifies members annually in the correct selection of respiratory protection equipment. The PSOHC assists members affected by occupational injuries or illnesses in their rehabilitation in an effort to facilitate their return to active duty or limited duty. Another activity for the center, within their existing capacity, is the treatment of minor occupational injuries sustained on the job by firefighters. The PSOHC also provides medical services to the Fairfax City Fire Department, the Town of Herndon Police, and the Town of Vienna Police.

A concurrent activity is the Confidential Health Database component that maintains health files on each employee and volunteer. These health files include results of regular medical evaluations, physical performance tests, occupational illnesses or injuries. Also included are files related to exposures to suspected hazardous materials, toxic products, or contagious diseases. Projects also include on-line injury reporting, client billing software, MEDGATE (medical records management system) and an injury/restricted duty database.

As part of the PSOHC staff, a clinician is assigned that provides counseling to all department employees on behavioral health. This individual is directly involved with stress and crisis management to employees who may have suffered a great loss or experienced a very traumatic event.

Light Duty Programs are designed for personnel who have sustained on-the-job injuries or who are experiencing medical problems that prevent them from performing their full job duties but have the ability to work in some capacity. Job assignments are carefully matched to the individuals' abilities and restrictions, while supporting and monitoring rehabilitation efforts to ensure a timely return to full duty, permanent alternative placement or retirement from the department.

The *Wellness/Fitness Program* provides resources, time, and expertise to firefighters to achieve and maintain peak physical fitness levels, to facilitate recovery from a work-related injury or illness, and to minimize the risk of on-the-job injuries. The wellness component incorporates behavioral health, physical fitness, nutrition, and injury and illness prevention and rehabilitation. The fitness component supports a structured physical fitness program and involves the purchase, installation, and maintenance of fitness equipment for the Massey Fitness Center, Training Academy, and fire stations. The fitness component is supplemented by Peer Fitness Trainers who conduct training sessions for incumbents and firefighter candidates and assist with the administration of the Work Performance Evaluation (WPE) and Candidate Physical Abilities Test (CPAT). In addition, the Peer Fitness Trainers develop and administer the US Department of Justice mandated physical performance training requirements for candidates who participate in the CPAT. The fitness component provides physical performance assessments on any individual returning to full duty from a debilitative injury, illness, or other extended leave.

The Critical Incident Stress Management Program (CISM) provides trained clinicians and peer counselors to identify and counsel individuals who are experiencing difficulties in coping with critical incidents encountered while performing emergency services duties. CISM provides a program that identifies and assists members and their immediate families with substance abuse, stress, and personal problems that adversely affect work performance. In addition, this effort provides education and counseling for the purpose of preventing health problems and enhancing well-being. When necessary, staff may refer personnel or their immediate families to employee assistance program (EAP) and other health care services for the restoration of job performance. In addition, OHSP supports the Peer Support Program (PSP), which provides informal mentoring and sponsor services to co-workers facing issues of substance abuse to facilitate recovery.

The *Infectious Disease and Environmental Control (IDC) Program* attempts to identify, limit, or prevent exposures to infectious or contagious diseases. Another functional component within this program includes the educational prevention of exposures to airborne contaminants such as but not limited to the production of combustion products and asbestos fibers. The IDC provides employees and volunteers with protective equipment to minimize or prevent members from potential exposures to blood borne pathogens and other infectious diseases. The program delivers a comprehensive educational and control program for personnel who may potentially be exposed to blood borne pathogens or infectious diseases. The IDC ensures all members have access to an appropriate immunization program and ensures all members have adequate antibody titer levels to certain infectious diseases, and ensures annual Tuberculosis testing as required by the Food and Drug Administration (FDA) and Center for Disease Control (CDC). The IDC maintains the department's respiratory protection program that addresses the selection, safe use, maintenance of respiratory protection equipment, and training on the devices. The IDC under 29 CFR 1910.134, OSHA Respiratory Protection maintains the assurance of air quality testing.

The *Safety Program* follows the NFPA 1521 Standard for Fire Department Safety Officers and includes multiple field activities. Safety officers are assigned to 24-hour shift duties. Safety officers ensure OSHA compliance throughout structural fire suppression, emergency medical, hazardous materials, and technical rescue responses. Safety officers develop and distribute safety and health information, manage compliance with the Department of Finance's Risk Management program, develop accident prevention programs, and provide instruction on safe work practices. When indicated, safety personnel provide accurate investigation, identification of corrective actions and the reporting for claims involving personal injury, toxic exposures, vehicle accidents, citizen complaints of damage and loss or damage to County-owned vehicles and equipment. All work locations are inspected to ensure compliance with Federal, State, and Local health and safety laws. Safety officers ensure all members have appropriate personal protective clothing and equipment for safe operation within their specific positions, and train personnel in the care, use, inspection, maintenance, and limitations of the protective clothing and equipment. Finally, safety officers facilitate the FRD's compliance with the following code requirements mandated for providers of fire protection services to localities.

Benefits

The health, wellness and safety of responders is paramount. Ensuring their well-being correlates to less time lost due to injury or sickness, safe careers and an enjoyable retirement. Less time lost reduces the fiscal impact to the County, requiring less overtime for back-fill coverage, Worker's Compensation claims, etc. Members that are safe and healthy operate safely and efficiently and provide the excellent public safety service that residents, customers, and visitors of Fairfax County expect.

Over the last ten years, the Public Safety Occupational Health Center has diagnosed 11 cancers and 45 cardiac cases during annual physicals. Eight of the cardiac cases were life threatening requiring immediate intervention resulting in no loss of life.

Peer Fitness Trainers (PFT's) assisting the Wellness/Fitness Center staff are responsible for administering the Functional Movement Screens (FMS). An average severe injury (knee, shoulders) incurs a cost of approximately $350,000. In FY 2013 and FY 2014, severe injuries were reduced due to the FMS program. The total dollar amount of the severe injuries was reduced by 39.7% from $8,200,254 to $4,948,775.

Physical therapy rehabilitation services provided to public safety personnel at no cost to the individual or Workers Compensation. In FY 2015, the cost savings were over $150,000.

Mandates

Code of Virginia – *Line of Duty Act (§ 65.2-402)* Presumption as to death or disability from respiratory disease, hypertension or heart disease, and cancer. All claims made under the Virginia Line of Duty Act require a comprehensive investigation.

OSHA Fire Brigade Standard 29 CFR 1910.156 (2, e) – Requires fire protection personnel to submit to an annual medical examination.

NFPA 1500 – Standard on Fire Department Occupational Safety and Health Programs
NFPA 1521 Standard for Fire Department Safety Officer Professional Qualifications
NFPA 1581 - Standard on Fire Department Infection Control Programs
NFPA 1582 Standard on Medical Requirements for Fire Fighters, ADA - Americans with Disabilities Act, Virginia Workers Compensation Act, OSHA 29 CFR 1910.134 Respiratory Protection standard, and NFPA 1001 requiring candidates and incumbents alike to be physically fit to operate safely and efficiently.

29 CFR 1910.1030 – Bloodborne Pathogens; Ryan White Comprehensive AIDS Resources Emergency (CARE) Act of 1990

29 CFR 1910.134, OSHA Respiratory Protection - Requires that when employees enter a hazardous area using respiratory protection, one or more similarly equipped employees must be standing by to provide accountability and assist in rescue if needed. Specific requirements are listed for regular maintenance and testing of respiratory equipment, fit testing, and other requirements.

Occupational Noise Exposure (OSHA 29 CFR 1910.95) - Requires employers to measure sound levels in the workplace, provide protective hearing equipment, develop a hearing conservation program and maintain records on employee noise exposure levels.

Asbestos (OSHA 29 CFR 1910.10) – Establishes minimum health risks and training associated with asbestos exposure. Provides appropriate workplace and medical surveillance for individuals working in or otherwise exposed to an environment containing asbestos materials. Asbestos control plans are developed and training is provided to employees at each work site identified as containing asbestos materials.

Personal Protective Equipment (OSHA 29 CFR 1910.132 and 1910.140) - Establishes general requirements for employers to provide testing, inspection, and maintenance of personal protective equipment (PPE) for employees exposed to workplace hazards. Employees must be trained on the proper use of such equipment to include eye protection, face protection, head and extremity protection, protective clothing, respiratory protection, and protective shields and barriers.

Hazardous Waste Operations and Emergency Response (OSHA 29 CFR 1910.120) – Applies to personnel involved in hazardous materials response; Hazard Communication (OSHA 29 CFR 1910.1200) - Sanitation requirements (OSHA 29 CFR 1910.141) – inspections of fire department facilities; Permit-Required Confined Spaces (OSHA 29 1910.146) – protection for personnel who enter "permit-required confined spaces.

Virginia Senate Joint Resolution No. 120 - Requesting the Virginia Fire Services Board to develop and maintain a statewide database for the collection and analysis of information documenting firefighter exposure to toxic substances, 1994.

Trends and Challenges

The Public Safety Occupational Health Center is heavily reliant on medical technology. To remain at the forefront of medical care requires an investment in constantly evolving technology. For example, wireless treadmill evaluation/testing has the ability to transmit results instantaneously to a consult specialist (cardiologist, radiologist, etc.) for review/recommendations providing patient care diagnostics immediately rather than waiting for a follow-up appointment. However, medical equipment is expensive and as a result of budget concerns, FRD is challenged with keeping up with medical advancements in technology.

The FRD operated with one Safety Officer responsible for the whole County until FY 2009 when a second Safety Officer was added to provide additional coverage to ensure incident scene activities were performed in a safe manor. Due to increasing traffic congestion and size of the County, the on-scene times of a Safety Officer were still extended, thus reducing the likely hood of injury prevention. With incident scene injuries still on the rise, the addition of a third Safety Officer occurred in FY 2014 and FRD has realized a reduction in on scene injuries. As Fairfax County continues to grow and with volume continually increasing, on-scene response time will start to decline again in the near future possibly resulting in an increase in on-scene accidents and injuries.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #236: Health and Safety			
FUNDING			
Expenditures:			
Compensation	$1,972,644	$2,375,026	$1,905,834
Operating Expenses	3,592,117	3,621,883	3,536,443
Capital Equipment	48,744	54,845	0
Total Expenditures	$5,613,505	$6,051,754	$5,442,277
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$5,613,505	$6,051,754	$5,442,277
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	14 / 14	18 / 18	18 / 18
Total Positions	14 / 14	18 / 18	18 / 18

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Public Safety Occupational Health Center medical examinations	3,831	3,987	4,000	4,100	4,200
Number of personnel provided Functional Movement Screens	404	404	404	404	404
Physical therapy at WelFit Center rehabilitation dollars saved	$83,484	$153,088	$151,823	$160,000	$165,000
Number of injuries occurring on fire ground incident scene	61	82	77	72	67
Number of Infectious disease exposures	351	418	276	275	275

The Public Safety Occupational Health Center delivers annual physicals to Fairfax County Fire and Rescue, Fairfax County Police Department, Fairfax County Sheriff's Department, Fairfax City Fire Department, Town of Vienna Police Department, and the Town of Herndon Police Department as part of a comprehensive medical monitoring and health screening program. The three outside agencies are billed for services. Physicals are expected to continue to increase as staffing in all public safety agencies increase.

Functional Movement Screening (FMS), is a ranking and grading system that documents movement patterns essential to normal movement function. Screening systems employ unloaded and loaded movement patterns and often incorporate fatigue; all in an effort to illicit performance deficits. By screening these patterns, functional limitations and asymmetries can be identified. These scoring systems are then used to construct corrective exercise programs in which the most beneficial corrective exercises to restore mechanically sound movement patterns are programmed. Exercise professionals monitor the screening score to track progress and to identify those exercises that will be most effective at restoring proper movement and increasing strength in each individual. Based on current staff and resources, the number of personnel screened annually is expected to remain consistent.

It is the goal of the WelFit program to assist uniform personnel in maintaining fitness for duty through a variety of means such as, facility training, station visits, peer fitness training assistance, and fitness program design. The comprehensive program includes an occupational health center, physical therapist, strength conditioning exercise specialist, behavioral health specialist, wellness fitness facility, and peer fitness trainers. Part of this initiative includes an on-staff occupational physical therapist available for rehabilitation services. Specially trained in the function and physical needs of public safety, this resource is available at no direct charge to personnel or workers compensation. Dollars saved are projected to increase as more personnel take advantage of this opportunity.

NFPA and OSHA standards require safety officers at incident scenes. Safety officers assist incident commanders with fire ground risk assessment, and implement incident safety plans to prevent unsafe actions and injuries. With the addition of the third Safety Officer in FY 2014, injuries occurring on the fire ground incident scene have decreased. It is expected with the increased training and oversight of scene safety management, this trend will continue.

The infectious disease program delivers all Federal and State required training and education for infectious disease precautions including annual refresher updates to all uniformed employees. As a result of infectious disease education, training and supplying proper personnel protective equipment, the number of infectious disease exposures are declining.

LOB #237:

PERSONNEL SERVICES BUREAU / EQUAL EMPLOYMENT OPPORTUNITY / INTERNAL AFFAIRS

Purpose

The Personnel Services Bureau (PSB) is designed to promote efficiency and synergy in the administration of all human resource management services. This bureau oversees the following LOBS:

- Volunteers
- Health and Safety
- Human Resources, Recruitment, and Promotional Exams
- Training

The Equal Employment Opportunity (EEO) Office and Professional Standards Office are entities operating within the PSB working collaboratively with the other sections in the bureau.

The EEO Office is responsible for ensuring adherence to all Federal, State and County regulations prohibiting discrimination, and safeguarding diversity and inclusivity within the workplace.

The Professional Standards Office exists to maintain the integrity and professionalism expected by the Fairfax County Fire and Rescue Department. All employees are subject to the departmental Rules and Regulations and to Fairfax County's Rules and Code of Ethics. This office will respond to any credible information concerning misconduct by department employees, and is charged with investigating and serious allegations of misconduct involving an employee.

Description

The EEO Office responds to allegations of discrimination, harassment and hostile work environments, develops and delivers training, monitors the department's diversity plan, trains a cadre of peer counselors and monitors court and commission rulings and enactment of new law to ensure the department's EEO policies are in compliance

The Professional Standards Office conducts a variety of investigations for the FRD. These investigations include allegations of misconduct involving professional firefighters/EMTs, civilian employees and volunteers. The second type of investigation is background screening for newly hired County employees and volunteers including polygraph examinations on potential employees. Professional Standards also monitors employees who are placed into the Disciplinary Diversion program as a result of alcohol and drug use/abuse.

Benefits

A strong and successful EEO program benefits everyone. By encouraging diversity in the hiring practices, the compliment of emergency response providers more accurately reflects the community resulting in enhanced communication and improved service quality. A successful EEO program also creates an internal culture where it is clear discrimination and harassment are not tolerated, resulting in confidence of employees to report issues or concerns involving discrimination or harassment. Lower occurrences of discrimination and harassment make for more healthy working environments, decreases potential distractions and allows employees to focus on the task at hand resulting in increased effectiveness.

A strong and successful Professional Standards Program ensures the integrity of the FRD by promptly and thoroughly investigating complaints and allegations of employee misconduct. The integrity and reputation of a Fire and Rescue Department are vital if it is to accomplish its mission. Accordingly, the Office of Professional Standards is responsible for helping the FRD maintain its credibility and respect, both from the public it serves and its members.

Mandates

EEO & Diversity is mandated by Title VII of the Civil Rights Act (as amended), County Personnel Regulations, and Core Values.

Trends and Challenges

Successful training programs have proven effective in reducing discrimination and harassment. FRD's challenge is to maintain an engaging, frequent and impactful training program to reach over 1,500 employees in order to maintain a discrimination and harassment free work environment. This can sometimes prove challenging with over 45 various work locations, three separate shifts, competing priorities to accommodate required training and limited staff resources.

With the rise of social media comes a greater risk for improper use by employees whether at or away from work. With the rise in acceptable usage of social media for work – Facebook, twitter, blogs, restrictions that once existed have been lifted providing employees the opportunity to access these sites, but also increasing the opportunity for abuse. Increased education on proper usage along with the development of department policies and procedures is one step towards reducing misconduct.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #237: Personnel Services Bureau / Equal Employment Opportunity / Internal Affairs			
FUNDING			
Expenditures:			
Compensation	$748,786	$629,389	$560,041
Operating Expenses	54,897	48,353	31,546
Total Expenditures	$803,683	$677,742	$591,587
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$803,683	$677,742	$591,587
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	7 / 7	7 / 7	7 / 7
Total Positions	7 / 7	7 / 7	7 / 7

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Discrimination Complaints (internal/external) Processed	12	16	19	18	20
Number of personnel receiving diversity training	NA	100	500	400	400
Professional Standards Investigations	44	48	40	44	50
Professional Standards Volunteer Background Checks	251	388	330	300	300

The number of internal/external discrimination complaints has increased since FY 2013. This was the expected outcome as a result of more education about EEO/Diversity combined with personnel becoming more comfortable with and having increased confidence in the manor and method in which the department handles and processes complaints of discrimination and sexual harassment. There is a direct correlation in the number of complaints and the number of diversity training classes conducted. An increased number of complainants can be an indicator of a healthy system in which members believe they are the recipient of discriminatory practices or harassing behavior they feel comfortable and confident with the department to address their concerns.

The number of diversity training classes and department members trained increased in FY 2015. The ultimate goal is for all department members to receive recurring diversity training throughout their career. The number of trainings provided and the number personnel trained is driven by the overall population of the department. The goal of diversity training is to reach all department personnel educating them on current issues impacting diversity in hopes of fostering a respectful work place free of discrimination and harassment, and to educate all levels within the chain of command on how to appropriately address concerns of discrimination and harassment if they occur.

Internal affairs/professional standards investigations are a result of credible information concerning misconduct by department employees. While the number of internal affairs investigations fluctuate annually, the fluctuation is minimal.

The number of volunteer background checks fluctuates annually and is dependent on the volunteer's recruiting efforts.

LOB #238:

HUMAN RESOURCES / RECRUITMENT / PROMOTIONAL EXAMS

Purpose

The Human Resources Section is responsible for planning, coordinating, and directing personnel, payroll, employment, workforce planning and promotional examinations. This includes personnel and payroll functions that are unique in Fairfax County, including the 24-hour shift schedule with 56-hour employees, complex issues involving the federal Fair Labor Standards Act (FLSA), as well as providing benefit and pay information to uniformed and civilian employees. This section centrally processes all requests for Family and Medical Leave Act (FMLA) leave and works in conjunction with the Return-To-Work coordinator in identifying personnel who have qualifying injuries and illnesses, both job and non-job related. The HR Section reviews and interprets applicable federal and state laws relating to employment practices and represents the FRD during public meetings, court hearings, and before the Civil Service Commission. In addition, staff provides liaison with the County Attorney, Uniformed Retirement Board, and other County agencies.

The Recruitment Section manages the applicant process for prospective firefighters by soliciting and reviewing upwards of 3,000 applications per year. This is accomplished through extensive outreach programs and participation in job fairs and career days throughout the Washington metropolitan area and other locations. These efforts are essential in order to attract a diverse workforce which is representative of the citizens we serve. Once a candidate applies for a position, there is an eight-step process that includes a written examination, candidate physical abilities test (CPAT), polygraph, personal interview, medical examination, psychological test, and background investigation. All of these steps must be completed prior to hiring each recruit. Ultimately, these efforts result in the best available candidates to enter the Academy for recruit basic training. Given the projected numbers of current firefighters who are eligible to retire within the next three to five years, the demands on this section will continue to increase.

The Promotional Examination Coordinator develops and administers required promotional testing for all uniform ranks from Technician through Battalion Chief. This involves oversight and administration of five to seven written, practical, and/or assessment examinations per year. Exams are on a specific pre-defined schedule; however, additional tests may be required as the need for a certified list of candidates is identified. Promotional exam development is a collaboration with the Department of Human Resources and with subject matter experts from field operations and other fire departments. Further, exam committees are convened and are responsible for ensuring that each testing process is impartial, fair, task-relevant, and rank-appropriate. Prior to the development of a promotional test, a review and job analysis of the position must be performed to ensure that the testing involves relevant and up-to-date requirements. This effort involves critical maintenance of confidential information pertaining to examinations such as raw scores, rankings, and materials that are included in the development of an examination.

Description

The Human Resources (HR) Section is responsible for maintaining the department's official file of all **complaints and grievances (Civil Service Commission Hearings).** A detailed database is maintained by the Employee Relations Coordinator, including all of the steps, type of complaint (i.e. promotional exam, discipline, discrimination) and resolution (internal or external by the CSC Commission). The HR Manager handles the preparation and presentation of complaints that are heard by the CSC Commission (binding and advisory decisions). Preparation and execution is labor intensive in order to be compliant with CSC submission deadlines (documents and witness lists, supplemental exhibits and witnesses, objections, response to objections), meet with witnesses, develop opening/closing statements and lines of questioning, and ensure the grievant's and departmental witnesses are detailed out of operations, if needed. The HR Section Manager or designee is required to hear the second step complaints related to the promotional exam qualification system. The HR Section Manager or designee is present for all third step grievance meetings as they may be appealed before the CSC Commission, resulting in the activities listed above. In an effort to facilitate resolution of grievances at the earliest step, the HR Section

also conducts research, analysis, and provides recommendations related to promotions, promotional processes, professional development, pay/leave issues and discipline, performance evaluations, etc.

Typically **Family and Medical Leave Act (**FMLA) leave is managed by individual supervisors in other agencies within the County. Given the nature of the service provided by Fire Protection Service personnel, including the dynamic staffing, and the legal and administrative requirements of FMLA (29 U.S.C. 2601, *et seq*. and Code of Federal Regulations Part 25), it was determined by the Fire Chief to centralize the processing of FMLA leave with the HR Section. The FMLA coordinator responsibilities include compliance with the federal law with respect to determining eligibility, meeting notification deadlines, record-keeping and FOCUS FMLA Workbench updates, documentation and distribution of employee notifications, designations, and medical certifications, monitoring leave usage and letters to employees when they are nearing the end of their specific FMLA leave year and/or their leave entitlement expires. An administrative assistant supports the processing and distribution of notifications and designations.

Providing accurate and timely compensation to employees is imperative. The department employs over 1,800 employees (merit and limited term), including three different Fair Labor Standards Act (FLSA) pay cycles operating on multiple shifts (3 24-hours shifts, law enforcement 12-hour shifts and day work) at 44 work locations across the County. The Payroll Team consists of the Payroll Officer Manager and three payroll contacts. Following the close of a pay period, the department's four payroll team members check online time for their assigned battalions and work groups. They notify supervisors of errors and in some cases may correct employee time and ask the supervisor to approve it. The team strives to be compliant with both the federal and state laws regarding payment of wages and overtime compensation.

The Fire and Rescue Department (FRD) is a paramilitary organization in which **promotional examinations** are administered to large candidate pools to identify qualified personnel for upward mobility (technician [four specialties], lieutenant, captain I, captain II, and battalion chief). The FRD begins planning and preparation for promotional exams at least eight months in advance of the actual exam administration date. Often the program manager is working with two or more committees in exam development at any given time. If an eligible list is forecasted to be exhausted prior to expiration, an off-cycle exam(s) may be developed and administered. This has typically occurred for the EMS Technician and Captain II eligible lists.

Benefits

The HR Section's management and coordination of all complaints and grievances facilitates overall organizational effectiveness by providing a historical accounting for management decision making, changes in departmental policies or procedures, and reduced or removal of discipline. More importantly it is a mechanism to identify problem areas within the organization and provides an opportunity to implement improvements with the goals of improved organizational effectiveness and employee relations. It also provides a means of monitoring timeliness and compliance with grievance procedures. This is especially important to the agency and the County due to the frequent rotation of uniform personnel in staff positions, due to promotions, retirements and other separations. The department has one of the highest rates of complaints and grievances as compared to other agencies within the County. The majority of the complaints are related to promotional examinations and disciplinary actions.

Centrally handling all aspects of the FMLA administration in the department facilitates the consistent application of the protections of the law and allows Fire Protection Personnel to focus on responding to emergency and non-emergency incidents, shift operations and community outreach. In addition to employers, the FMLA regulation allows individuals to be sued for interfering with an employee's rights. It is more effective in a department this size, spread across multiple locations and over multiple shifts, to have an HR team, who maintain their knowledge of the law and subsequent amendments, to centrally manage the legal and administrative requirements of FMLA processing.

The Code of Virginia (Title 40.1) requires that organizations compensate employees for the hours worked on the established pay day. The Fair Labor Standards Act (FLSA) requires that overtime wages are due on the regular payday for the pay period covered (Title 29, § 778.106 of the CFR). Reviewing time, researching payroll issues, responding to inquiries and assisting employees and supervisors with how to code hours worked facilitates compliance with federal and state regulations.

The Department of Human Resources has two personnel assigned to all of public safety promotional testing. These employment analysts also support the County's Employment Division by processing civilian hiring requisitions and other employment responsibilities. In addition, the Promotional Examinations Program Manager is the lead on all technical examinations with the same roles and responsibilities of an officer examination. Therefore, it is imperative that the department maintain a promotional examinations branch involved in the development and administration of all uniform testing.

Mandates

Complaints and grievances – Fairfax County Personnel Regulations, Chapter 17

Family and Medical Leave Act - 29 U.S.C. 2601, et seq. and Code of Federal Regulations (CFR) Part 25

Timely and Accurate Pay – Code of Virginia Title 40.1 and Fair Labor Standards Act Title 29, § 778.106 of the CFR

Trends and Challenges

While the bulk of FMLA administration is handled in the HR Section, FRD does require that supervisors submit a request for FMLA leave for an employee when they have been on sick leave in accordance with the FMLA rules. At times, HR is not notified of an employee's qualifying event until they have returned to full duty. By that time, due to the deadlines established in the FMLA, HR is unable to count the time against the employees FMLA leave entitlement. This negates the department's ability to consistently apply the protections authorized within the regulations. On average, 40 percent of all events are due to a non-work related injury/illness (self), 36 percent to a job-related injury/illness and 20 percent to birth of child and placement of child for adoption or foster care.

The department operates in a dynamic staffing environment which presents a challenge in ensuring that personnel receive accurate and timely compensation. The Payroll Team processes over 840 employment actions each year such as promotions and transfers, resulting in a change in supervisor and work locations. In addition, injured/ill employees may be assigned (work related and non-work related) to light duty for a period of time requiring payroll to change the shift and scheduled work hours. Likewise, when employees are cleared for full duty by the Public Safety Occupational Health Center, the employee may be moved in the middle of a pay period back to a 56-hour work week, requiring a modification to how time is recorded in FOCUS. Each of the three shifts work 9-11 days each month.

The department's technical and officer eligible lists are established for a period of two years. As mentioned previously, if a promotional exam eligible list is forecasted to be exhausted prior to the established expiration date, an off-cycle exam(s) may be developed and administered. This has typically occurred for the Emergency Medical Services (EMS) Technician and Captain II eligible lists. Some of the challenges to obtain qualified candidates relate directly to the minimum qualifications and changes in professional development requirements. For example, the next EMS Technician examination will be open only to candidates who are certified as a paramedic, whereas, previous exams considered candidates certified in intermediate or paramedic as eligible. This change is due to the Virginia Office of EMS transitioning out the "intermediate" certification by 2019. In addition, the department recently modified its professional development program requiring a certain level of college education as a minimum requirement to participate in the exam, instead of including the education as part of the formula to calculate a candidate's promotional ranking on the eligible list. It should be noted that during the ten year transition period of the

new program, the department established two options for eligibility (1. Education, 2. Years of service) which may reduce the impact (if any) on the candidate pool.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #238: Human Resources / Recruitment / Promotional Exams			
FUNDING			
Expenditures:			
Compensation	$961,219	$1,201,211	$1,014,726
Operating Expenses	122,160	137,165	162,656
Total Expenditures	$1,083,379	$1,345,161	$1,177,382
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,083,379	$1,345,161	$1,177,382
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	14 / 14	14 / 14	14 / 14
Total Positions	14 / 14	14 / 14	14 / 14

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Recruitment applications processed	1,594	3,038	3,077	3,100	3,400
Number of promotional exams held annually	5	6	5	6	4
Number of complaint/grievance steps processed	33	18	21	27	27
Percent compliance with Family Medical Leave Act (all events)	95%	95%	95%	98%	98%
Percent of errors identified by payroll branch prior to transfer	95%	95%	95%	98%	98%

The recruitment division manages the applicant process for prospective firefighters by soliciting and reviewing upwards of 3,000 applications per year. Given the current vacancy rates and the projected number of current firefighters eligible to retire within the next three to five years, applications processed will continue to increase.

The Fire and Rescue Department (FRD) is a paramilitary organization in which promotional examinations are administered to large candidate pools to identify qualified personnel for promotions. The FRD begins planning and preparation for promotional exams at least eight months in advance of the actual exam administration date. Actuals listed reflect when the exam was administered; however, exams development may have begun in the prior fiscal year. Often, two or more committees are in exam development at any given time. The number of promotional exams fluctuates minimally from year to year.

The Human Resources (HR) Section maintains a detailed Personnel Database of all grievances within the department, including all steps, type of complaint and resolution. It is expected numbers will continue to increase partly as a result of department growth, but primarily because of the complicated and extensive rules and regulations governing minimum staffing requirements, the ability to earn overtime, and promotional processes. Since 2006 the majority of grievances are related to discipline and promotions and promotional testing.

There are over 350 requests for FMLA leave each calendar year, equating to 22 percent of FRD total staff on FMLA. On average, 40 percent of all events are due to a non-work related injury or illness, 36 percent to a job-related injury or illness and 20 percent to birth of child or placement of child for adoption or foster care. While 100 percent accuracy is the goal, shortcomings in the process have been identified. Primarily the process falls short on the issuance of notification letters which should be issued within two weeks of the expiration of an employee's leave entitlement and/or FMLA leave year. Staff has put measures in place to improve in this area and are expecting to realize an improvement in FY 2016.

The department employs over 1,800 employees, including three different Fair Labor Standards Act (FLSA) pay cycles, operating on multiple shifts at 44 work locations across the County attributing to an increased opportunity for payroll errors. Typical errors include no hours or partial hours entered by positive time reporters, hours entered lacking supervisor approval, regular hours entered are greater than scheduled hours, and incorrect use of absence and attendance type codes. On average, the payroll team identifies and corrects 62 errors per pay period. On occasion, an employee does not receive pay for regular scheduled hours resulting in requests for supplemental checks. While 100 percent accuracy is the goal, lower percentages are reflected as a result of extremely high position turnover. In the last 18 months, three of the four positions that were vacated and had to be filled with new employees. It is expected that they will become more proficient in finding and correcting payroll errors thus increasing the percent of errors identified.

LOB #239:

TRAINING

Purpose

The training division provides quality professional training to career, volunteer personnel, and recruitment classes. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through suppression training, driver training, professional development curriculums and command officer development courses. The Training Division strives to provide high quality training, skills maintenance, and all hazards situational awareness through continuing education and technical updates to approximately 1,400 uniformed members and approximately 400 Volunteers of the Fairfax County Fire and Rescue Department (FRD). These activities support excellence in service to the citizens and visitors of Fairfax County.

Description

The seven distinct training areas are identified as follows:

- The *Basic Training Section* is responsible for the training of all new career members. New FRD recruits undertake an intensive 22-week school that involves certification as Emergency Medical Technician Basic (defined by the Virginia Department of Emergency Services), firefighter (compliant with National Fire Protection Association 1001 Firefighter I and II level), Emergency Vehicle Operations (as defined by the Virginia Department of Fire Programs), and Hazardous Materials First Responder - Operations (Occupational Health and Safety Administration 1910.120 and NFPA 472). The number of recruit schools held each year and the number of recruits hired is dependent upon the number of positions required to fill vacancies through retirement and attrition, in addition to new personnel who are required for new stations.
- The *EMS Training Section* ensures department personnel acquire and maintain all the necessary educational requirements for EMS certification and re-certification in accordance with the relevant Virginia Office of Emergency Medical Services, National registry of Emergency Technicians and the National Highway Transportation Safety Administration (NHTSA) Emergency Medical Technician National Standards. All operational career personnel and volunteers are certified as Emergency Medical Technician EMT-Basic providers, with approximately one-third certified as Advanced Life Support providers. A state-of-the-art EMS Simulation Center was opened at the Fire & Rescue Academy in 2013 to provide EMS continuing education. As a Community Training Center (CTC) for the American Heart Association, the section oversees all Cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) training. The Public Access Defibrillation (PAD) program is designed to familiarize businesses with the advantages of early defibrillation and assist with the implementation of a program for their facilities.
- The *Field Training Section* develops and delivers essential continuing education, advanced skills training and re-certification training to all personnel within the FRD. This is accomplished through three sessions of Operational Academy Rotations (OARs), the development of training bulletins, and the acquired structure program. In the latter, donated structures that are slated for demolition are acquired after they have met certain criteria and have been inspected for stability. This program provides real-time controlled training in an actual working residential environment. In addition, the Field Training Branch supports testing and evaluating new and innovative equipment. The field Training section also supports the delivery of department specialty training includes the training of personnel assigned to unique functional areas such as the mitigation of hazardous materials operations, technical rescue (ropes and confined spaces) and marine operations. This training is critical to supporting the mission functions performed by the operational personnel assigned to specialty units and personnel assigned to the department's USAR - Virginia Task Force 1.

- *Volunteer Training* section provides training to new operational volunteer personnel who are required to attain the same certification levels as career firefighters. This training is offered during evening and weekend hours to accommodate the availability of the citizens who volunteer their services. In addition to basic training, operational volunteers must undertake re-certification training, and may opt for specialty courses which are coordinated through this section.
- *Administrative Services* maintain individual career and volunteer training records, issues certificates (as a delegated VDFP authority), and provides reporting for command staff. This includes managing records, including providing copies of training records to students. The administrative area generates recruit training manuals for each recruit school, supports each recruit graduation program, and maintains individual training records in an electronic training database. In addition, the administrative area serves as the department's Training Coordinator, managing County training registrations for approximately 1,400 uniformed staff and 400 civilian staff. National Fire Academy class registrations are also coordinated through this group. They provide administrative support to the Academy staff and ensure the "must answer" Academy line is answered from 8:00 a.m. to 4:30 p.m. Monday through Friday. Virginia Department of Fire Programs Instructor and Officer class registrations are coordinated through the Professional Development area as well as the Veteran's Administration reimbursement program.
- *Training support* provides audio/visual (A/V) support and maintains an A/V library consisting of over 4,000 training videos, slides, overheads, pictures, and manuals. Services provided include a videographer, video-editing capabilities, providing loaner equipment, A/V library requests, and video duplication.

Benefits

FRD conducts its own recruit school and EMS training in accordance with established standards. All FRD uniform personnel must attend basic training even if they have prior firefighting and EMS experience. The recruit school is designed to enhance firefighting and EMS skills as well as familiarize the recruits with the techniques, equipment and apparatus used in Fairfax County. Internal training allows for standard consistency throughout the department and integrates new recruits into the system. Consistency in terminology, firefighting tactics, and emergency response procedures enhances the efficiency and effectiveness of the entire department.

Ongoing field training is critical to department operations. Field Training ensures personnel remain highly training and skilled for emergency response incidents.

Volunteer Training ensures operational volunteers are trained to the same level as career firefighters. The same training requirements improves confidence for volunteer members knowing they have been trained and equipped to do their job properly. It also reassures them they can achieve high levels of competency and productivity and it provides consistency allowing for volunteer and career firefighters to work side-by-side without confusion on terminology or process.

Administrative and Records Management Staff keep the division running efficiently and effectively making sure resources are available, paperwork is filed and organized, and ensuring the various sections have the resources they need to perform their jobs successfully.

Mandates

Career EMT/ Fire Fighter Training - Virginia EMS Rules & Regulations 12 VAC 5-31; Virginia Department of Fire Programs; National Fire Protection Association (NFPA) Standard 1001 Fire Fighter Professional Qualifications; and OSHA Regulations (Standards - 29 CFR) Hazardous Waste Operations and Emergency Response. - 1910.1

Career and Volunteer EMT (B) Recertification - Virginia EMS Rules & Regulations 12 VAC 5-31

Career and Volunteer CPR Recertification - Virginia EMS Rules & Regulations 12 VAC 5-31.

Advanced Life Support Initial Certification Training - Virginia EMS Rules & Regulations 12 VAC 5-31

Advanced Life Support Continual Education Training & Recertification - Virginia EMS Rules & Regulations 12 VAC 5-31

Trends and Challenges

Basic training will continue to see larger class sizes due to existing vacancies and projected attrition. Larger class sizes present challenges with having adequate training staff, adequate classroom space and additional training equipment.

Maintaining the level of knowledge, skill and abilities of firefighters is paramount to ensuring the safety of residents, the firefighters involved in all hazard emergency response, and capacity to mitigate an increasing number of emergency situations. FRD will meet the training requirements as outlined by the Insurance Service Office (ISO) which will result in an increased number of training hours for department personnel. Additionally, as the number of operational personnel continues to rise, Field Training is experiencing an increased demand for training development and delivery. Qualified personnel able to provide the training, time in the work day to deliver the training and overtime dollars associated with training that cannot be delivered on scheduled work days, are some of the challenges training staff is working to overcome.

As a result of the increase in resources directed towards the driver training program it is expected FRD will realize a positive impact on driver safety resulting in a reduction in the number of vehicle accidents. The established training expectation is all personnel operating a department vehicle shall participate in annual driver training.

The ISO evaluation process identified an area of weakness in FRD was training records management. In response, FRD procured a new training system *Target Solutions,* which is expected to significantly aid in tracking training records. As a result of better records management, FRD will realize the ability to provide trend analysis to enhance FRD training programs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #239: Training			
FUNDING			
Expenditures:			
Compensation	$4,206,026	$6,277,453	$5,876,920
Operating Expenses	533,298	610,955	421,122
Capital Equipment	27,414	0	27,017
Total Expenditures	$4,766,738	$6,888,408	$6,325,059
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$4,766,738	$6,888,408	$6,325,059
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	24 / 24	28 / 28	28 / 28
Total Positions	24 / 24	28 / 28	28 / 28

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Career Recruits enrolled	60	71	93	80	80
Operating Costs Per Career Recruit	$69,034	$68,133	$62,444	$72,857	$73,579
Percent of Recruit Firefighters that graduate	87%	83%	87%	91%	91%
Number of Live Burns conducted	NA	10	6	6	6
Number of personnel attending EVOC 3 training	NA	NA	360	360	360

FRD is budgeted for two 24 student recruit schools. As a result of large vacancies and ongoing attrition, it is expected the department will continue to hold larger than planned for recruit schools. As FRD continues to increase the size of the recruit schools, it further strains the budget in terms of recruit salaries, overtime for instructors and operating costs such as books and fire ground simulation equipment. Cost per recruit is projected to increase as a result of salary increases and inflationary increases to supplies and equipment.

Maintaining the level of knowledge, skill and abilities of firefighters is paramount to ensuring the safety of the residents and the firefighters involved in all hazard emergency response. Field training uses a variety of delivery methods to accomplish on-going training, one method being live burns to study fire behavior. Live burns provide firefighters the hands-on training experience in an environment that cannot be replicated in a propane or natural-gas burn facility. It is the goal to train on one live burn each month; however, limitations such as availability of an acquired structure and funding have resulted in FRD scaling back to six per year.

Firefighters are required to be trained in Emergency Vehicle Operators Course (EVOC) – 3, a state required course for all firefighters offered through the Office of Emergency Management Services (OEMS), to drive vehicles over 26,000 lbs. It is projected training numbers will remain relatively constant as the training division strives to remain in compliance with OEMS standards. It is expected increased driver safety and a reduced number of vehicle accidents should be realized in the future.

LOB #240:

FISCAL SERVICES

Purpose

The Fiscal Services LOB within the Business Services Bureau provides financial oversight to the department through budget management, governance of accounting processes, grants coordination and administration of the EMS Transport Billing Program. Fiscal Services' goal is to ensure the availability of appropriate and adequate financial resources so department personnel can provide the highest quality public safety services to the public.

Description

The Fiscal Services Division is comprised of four sections.
Budget Section coordinates the Department's annual budget process. Staff works closely with each FRD Division or Section to plan for both immediate and long-term needs. Throughout the year, Fiscal Services regularly monitors expenditure and revenue activities; coordinating with cost center management to initiate corrective action should trends indicate any potential over-expenditures or revenue shortfalls. The section provides day-to-day oversight for requisition of major capital equipment and various large expenditures.

Accounting Section ensures compliance with County fiscal policies and procedures for contractual, utility, and inter/intra fund billings. This section supports the Procurement Card Program, oversees the Department's gift fund, prepares documents necessary to seek reimbursement for Presidential Disaster Declarations or any other billable deployments in response to requests from outside organizations, and manages the travel and training program.

Grants Section serves as financial manager for more than $10 million in State and Federal Grant funds and is the Department's liaison with grantor organizations, ensuring adherence to application development, financial reporting and programmatic requirements. Grants staff process award documents to obtain acceptance, authorization and spending authority in compliance with actions required by the Board of Supervisors, ensure compliance with financial and program reporting requirements, issue grant adjustment notices, and close out grants in accordance with established procedures. Current funding sources include Virginia Department of Fire Programs - Aid to Localities, Virginia Department of Emergency Services - Four for Life Grant, U.S. Federal Emergency Management Agency (FEMA) for the Assistance to Firefighter Grant Programs (AFG), Urban Areas Security Initiatives (UASI), State Homeland Security Grant Program (SHSGP), and Public Safety Interoperability Communications (PSIC). Fiscal Services grant staff work closely with the Urban Search and Rescue financial managers, under the Operations Bureau, to coordinate annual County grant budget processes.

EMS Transport Billing Section administers a highly successful program generating revenue of approximately $17 million dollars annually. Transport Billing staff manages the multi-million dollar billing services contract, oversees all revenue accounting and reconciliation processes, establishes and maintains business relationships with insurance companies and hospitals, and provides public outreach, and assistance to Fairfax County residents on all aspects of the billing program. Since the inception of the program Transport Billing staff has actively engaged with surrounding jurisdictions to share information and coordinate billing processes whenever feasible.

Benefits

The Fiscal Services Division exists to ensure taxpayer monies are expended in a responsible manner in order to provide the best emergency response capability to residents and visitors of Fairfax County. This includes ensuring FRD follows all financial County policies and procedures, Board of Supervisors guidance, and federal, state and local financial reporting requirements.

Management of the EMS Transport Billing program affords the County with a consistent revenue collection of approximately $17 million each year. The staff is able to adjust to changes in federal and state billing requirements for billing and privacy while providing a direct contact for the citizens.

Mandates

This Line of Business is not mandated.

Trends and Challenges

While FRD struggles to maintain existing service levels as a result of budget challenges, this struggle is further compounded by substantial increases to the cost of goods and services essential to daily operations. FRD continues to absorb costs of several new programs as well as the cost increases associated with existing programs.

Additionally, the ability to support equipment replacement and training initiatives through the use of entitlement grant funds has significantly decreased as a result of shifting funding for critical programs to grants in response to budget challenges. This is a concern as grant funding sources have been repeatedly threatened during the Commonwealth of Virginia's annual legislative process with proposals to reduce or eliminate programs for redirection to other state initiatives.

Competitive grant funding opportunities have begun to decline as the federal government authorizes less funding to support homeland security. FRD depends on funding from the Urban Areas Security Initiative (UASI) to support several regional initiatives; without this funding source the National Capital Region (NCR) Incident Management Team, NCR Radio Cache Team, and Regional Intelligence Analyst would no longer be able to operate.

Dependence on these funding sources for basic operational needs places the department at risk as the funding to support grant programs is reduced or eliminated.

Moving forward the EMS Transport Billing program faces both challenges and opportunities. The impact of the Patient Protection and Affordable Care Act (PPACA), commonly called the Affordable Care Act (ACA), is still unknown in terms of revenue collection. Although the program has allowed more people to have insurance, many of the plans have high deductibles. FRD's challenge will be to adjust and transform to meet the changing healthcare environment while sustaining Transport Billing collection levels, cost effectively, without sacrificing the program's values.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #240: Fiscal Services			
FUNDING			
Expenditures:			
Compensation	$909,058	$892,405	$894,005
Operating Expenses	652,519	689,002	1,011,650
Total Expenditures	$1,561,577	$1,581,407	$1,905,655
General Fund Revenue	$16,623,967	$17,927,017	$17,879,225
Net Cost/(Savings) to General Fund	($15,062,390)	($16,345,610)	($15,973,570)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
EMS Billing Revenue collected	$16.6M	$16.6M	$17.9	$17.9M	$17.9M
EMS Billing Program costs as a percentage of revenue	6.7%	5.5%	5.5%	5.5%	5.5%
Accounts Receivable (AR) dollars collected annually excluding fees for service	$3.8M	$4.9M	$7.1M	$7.1M	$7.1M
Value of Grants awarded	$7.9M	$10.0M	$11.5M	$10M	$8M
Percent variance between adopted and actual expenditures	1%	0%	0%	0%	0%

Transport billing staff manages the multi-million dollar billing services contract, oversees all revenue accounting and reconciliation processes, establishes and maintains business relationships with insurance companies and hospitals, and provides public outreach and assistance to Fairfax County residents on all aspects of the billing program. Success of the program is visible through the annual revenue generated and the low overhead cost associated with administering the program.

Accounts Receivable (AR's) are money owed by customers to the Fire and Rescue department for services that have been delivered but not yet paid for. Examples include funding from other entities for positions such as FRD's Intel Analyst position, usage of FRD's WelFit Center for candidate testing by other jurisdictions, and reimbursement for grant fund obligations such as the departments Incident Management Team and Radio Cache. This metric reflects dollars billed annually by the Fiscal Services Division Accounting section to recuperate FRD costs. Projections remain constant as additional reimbursement opportunities have not been identified.

FRD's highly successful grants program manages more than $10 million dollars in state and federal grant programs in addition to private foundation grants. Funding over the past few fiscal years has increased as a result of being awarded three consecutive Staffing for Adequate Fire and Emergency Response (SAFER) grants. The FY 2017 projection was reduced as it is unclear at this time if FRD will apply for the next SAFER grant.

The Fiscal Services division strives to ensure FRD's budget is in balance and it allocates its resources in a manner consistent with the department's priorities and goals. FRD's goal is to have a percent variance no more than 1 percent between adopted and actual expenditures. This continues to prove challenging as a result of shrinking budget and increasing demands. In FY 2013 and prior, FRD was averaging a variance of 1 percent, this figure decreased in FY 2014 and is projected to remain constant as FRD continues to struggle with meeting its public safety obligations while remaining within budget.

Grant Support

Assistance to Firefighters Grant Program

The Federal Emergency Management Agency (FEMA) manages the Firefighters Grant Program that has been providing assistance to fire departments for over a decade. Firefighter grants were originally authorized under the Defense Authorization Bill of 2001, Public Law 106-398, which amended Section 33 of the Federal Fire Prevention and Control Act of 1974, 15 U.S.C. 2201 et seq. This program supports the Country's national preparedness goal to prevent, protect, respond, and recover from both terrorist attacks and catastrophic natural disasters. The purpose of the Firefighters Grant program is to enhance, through financial assistance, the safety of the public and firefighters regarding fire and fire-related hazards.

There are three distinct programs authorized under the auspices of the Firefighters Grant Program. Assistance to Firefighters Grant (AFG), Fire Prevention and Safety (FPS), and Staffing for Adequate Fire and Emergency Response (SAFER) Grant. The Fire and Rescue Department has been the recipient of multiple awards, since the program's inception, that have helped sustain training, hiring, and prevention and life safety efforts.

Since 2002, FRD has received in excess of $1.9 million from AFG to support critical training programs and purchase training equipment. Most recently the department was awarded funding for a multi-story burn container, functional training systems, and to increase the number of trained peer fitness trainers in order to improve safety, performance and quality of life for fire service personnel.

FPS supports projects that enhance the safety of the public and firefighters from fire and fire-related hazards. The primary goal is to reduce injury and prevent death among high-risk populations.

Since 2007, FRD has received $324,676 to support and promote Safety In Our Community (SIOC). To support the SIOC campaign, FRD purchased and distributed door hangers with seasonal life safety messages; purchased and installed smoke alarms and carbon monoxide detectors. FPS funding also was utilized to expand the Visual Smoke Alarm program that furnishes and installs visual alarms in households with hearing-impaired residents. Additionally, FPS funding ensured all operational firefighters and fire marshals are properly trained at the Fire Alarm and Sprinkler Systems Training (FASST) Lab. This training is designed to teach operational firefighters and inspectors how to properly inspect alarm and sprinkler systems throughout the County.

SAFER, created in 2005, provides funding to assist local fire departments with staffing and deployment capabilities in order to respond to emergencies, assuring communities have adequate protection from fire and fire-related hazards as prescribed by the National Fire Protection Association (NFPA) standards. Achieving industry standard staffing levels will increase firefighter safety, reduce injuries and provide citizens with the best chance of rescue and survival. NFPA 1710, section 5.2.2.2.1, states truck companies shall be staffed with a minimum of four firefighters, yet FRD's trucks were only staffed with three firefighters.

In consecutive years, FY 2012, FY 2013, and FY 2014, FRD received nearly $10 million from SAFER to staff trucks with a fourth firefighter paramedic. FRD added the fourth member to the truck to accomplish critical fire ground tasks on-scene safely, efficiently, and effectively. Additionally, the fourth on the truck has resulted in increased Advanced Life Support (ALS) capacity, providing on-scene ALS care more quickly.

Virginia Department of Fire Programs

FRD receives an annual entitlement, through the Virginia Department of Fire Programs (VDFP) - Aid to Localities (ATL). For over a decade, FRD has received in excess of $32 million for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. This program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. Fire Programs supports 10/8.8 FTE positions and provides funding for several critical programs, including:

- Basic Training Program - Responsible for the training of all new members through 24 to 26 weeks of classroom studies, fire ground practice, and physical fitness training.

- Command Competency Program - Implemented to provide officers with real-life emergency scenarios so they can enhance their fire ground incident command skills.

- Life Safety Education - Plays the important role of presenting life safety education programs to members of at-risk populations, including over 20,000 preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care Program, and 11,000 or more senior citizens.

- Fire Alarm Systems and Sprinkler Testing (FASST) Lab - Program designed to teach operational firefighters and inspectors how to properly inspect alarm and sprinkler systems throughout the County.

- Apparatus Replacement Program - Fire Programs has been leveraged more recently to offset the increased expenses associated with purchasing and maintaining apparatus.

- Self-Contained Breathing Apparatus (SCBA) Program - FRD's current SCBA equipment and components cannot be retro-fitted to achieve compliance with the latest standards and will require complete replacement. Funding has been designated to assist with the purchase of new SCBA equipment.

- Career Development Program - Career Development is designed to ensure firefighters achieve necessary higher education in order to promote to senior levels of leadership and management. Fire Programs funds 100 percent of FRD's career development program.

Return to Locality - Four for Life

This funding is legislated by the Code of Virginia § 46.2-694 which stipulates that an additional $4 per year is charged and collected at the time of vehicle registration and set aside as a special fund to be used only for emergency medical services (EMS) purposes. These funds support a variety of medical response and training programs, however the primary stream of funding received by Fairfax County is derived from the 26 percent of funds collected that are allocated to the "Return to Locality" fund. As required by the Code of Virginia, Return to Locality funds, usually referred to as Four for Life, are returned to the locality in which the passenger vehicle is registered. There are 134 recognized localities throughout Virginia (95 counties and 39 cities). Annually, as required by Code, each locality must submit a report to Office of Emergency Medical Services on the use/distribution of those funds prior to receiving additional funds. The purpose of the fund is to provide funding for training of volunteer or salaried emergency medical service (EMS) personnel of licensed, nonprofit emergency medical services agencies and for the purchase of necessary equipment and supplies for use in such locality by licensed, non-profit emergency medical services agencies. The funds may not be used to supplant local funds.

Annually the County receives slightly over $900,000. The funding is typically utilized to support purchase of medical equipment such as defibrillators, automatic chest compression devices, and power operated cots to transport patients. Training initiatives range from ongoing mandated, basic EMS continuing education to advanced paramedic certification training for both career and volunteer first responders. The Police Department Helicopter Squadron is allocated a portion of the funds to support ongoing equipment purchases and EMS training for the police medical crews assigned to the County's helicopter squad. More recently funds have been leveraged to offset the increased expenses associated with medic units in an effort to assist the County with stabilizing the Ambulance Replacement Fund.

Homeland Security Grant Program

The purpose of the Homeland Security Grants Program (HSGP) is to support state and local efforts to prevent terrorism and other catastrophic events and to prepare the nation for the threats and hazards that pose the greatest risk to the security of the United States. Two programs under HSGP, Urban Areas Security Initiative (UASI) and State Homeland Security Grant Program (SHSGP) have primarily funded initiatives benefitting the County.

The UASI Program assists high-threat, high-density urban areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The UASI program is intended to provide financial assistance to address the unique multi-discipline planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and to assist these areas in building and sustaining capabilities to prevent, protect against, mitigate, respond to, and recover from threats or acts of terrorism using the Whole Community approach. Fairfax County, located within the National Capital Region, is designated as one of the top 10 Tier One areas, which makes it one of the regions in the Country most at risk of suffering a terrorist attack.

Since 2003, FRD has received funding in excess of $42 million to support and maintain several important regional and local initiatives focusing on Personal Protective Equipment (PPE), ongoing radio interoperability, ongoing training for the National Capital Region (NCR) Incident Management Team (IMT), and ongoing funding for an intelligence analyst at the Northern Virginia Regional Intelligence Center.

The State Homeland Security Grant Program (SHSGP) assists state, tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Since 2004, FRD has received over $4.2 million in funding for ongoing support of communications interoperability and hazmat and technical rescue response.

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Planning

Department Overview

The Office of Emergency Management (OEM) coordinates and collaborates with its partners to reduce the impact of emergencies and disasters through a comprehensive emergency management program. OEM provides coordination and support for County agencies and community stakeholders; identifies hazards and mitigation opportunities; provides opportunities for planning, training, exercising and evaluation; facilitates continuity of operations; and engages in community outreach, all while maintaining fiscal responsibility.

OEM provides emergency management services for Fairfax County including the towns of Herndon, Vienna, and Clifton. Fairfax County OEM utilizes the concept of the Whole Community approach, for increasing individual preparedness and engaging with members of the community as vital partners in enhancing the resiliency and security of our County. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities, and grants management. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. OEM coordinates the emergency management activities of all Fairfax County agencies and collaborates with the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies. OEM provides vision, direction and subject matter expertise in the field of emergency management to heighten the County's state of emergency preparedness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). The state of the art EOC is equipped with technological redundancies to ensure operation under the most extreme conditions. The EOC is also activated for large-scale pre-planned events such as Presidential Inaugurations and events such as the Papal visit and the World Police and Fire Games in 2015. Additionally, OEM manages a fully operational Alternate EOC (AEOC) located in the County Government Center, in compliance with Emergency Management Accreditation Program standards. When not in use for activations, the AEOC provides a state of the art training and special projects venue. When activated, the EOC becomes the coordination point for all County emergency management activities. Furthermore, OEM serves as the County's point of contact for federal disaster relief, recovery and mitigation programs. OEM acts as the liaison to county, regional, state, federal, volunteer and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

OEM develops, reviews, and coordinates emergency management programs with the Whole Community approach to meet the County's homeland security goals and comply with National and International Standards for Emergency Management. OEM ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal and local guidelines. OEM develops and maintains the County's comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides an operational framework for County and partner agencies when responding to an emergency in Fairfax County. OEM manages, develops and updates other emergency plans and annexes based on an "all hazards" approach to emergency management. OEM is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles in the emergency operations plan. Each year, OEM develops and coordinates a variety of seminars as well as functional and tabletop exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines, ensuring that training opportunities are of the highest caliber and consistent with national training standards. The agency hosts the School of Emergency Management Training program, training County and regional personnel on a diverse range of topics including: the National Incident Management System, Continuity of Operations, and coursework sponsored by the Virginia Department of Emergency Management.

OEM conducts emergency management outreach programs necessary to increase the public's awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as liaison and administrative support for recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$1,221,440	$1,195,752	$1,309,604
Operating Expenses	406,141	654,023	527,104
Capital Equipment	0	27,560	0
Total Expenditures	$1,627,581	$1,877,335	$1,836,708
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$1,627,581	$1,877,335	$1,836,708
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	13 / 13	13 / 13	13 / 13
Total Positions	13 / 13	13 / 13	13 / 13

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
241	Department Leadership	$379,989	3
242	Emergency Operations	273,241	2
243	Finance and Grant Administration	525,089	3
244	Community Resiliency and Outreach	252,834	2
245	Training and Exercise	213,503	1
246	Planning	192,052	2
Total		$1,836,708	13

Lines of Business

LOB #241:

DEPARTMENT LEADERSHIP

Purpose

Emergency Operations Department Leadership provides operational oversight of the Emergency Management program and coordinates preparedness, prevention, response, recovery and mitigation capabilities through enhanced coordination and long-term planning for the occurrence of emergencies resulting from natural and man-made disasters with all agencies of the Fairfax County Government, other local, state and federal agencies and private organizations. In addition, Fairfax County OEM Management takes the Whole Community approach for increasing individual preparedness and engaging with members of the community as vital partners in enhancing the resiliency and security of our County.

Description

The Department Leadership is comprised of three full-time staff positions that include the Coordinator, a Deputy Coordinator and a special projects staff member. The Coordinator and Deputy Coordinator are charged with providing operational oversight of the Emergency Management program through coordinating preparedness, prevention, response, recovery and mitigation capabilities through enhanced coordination and long-term planning. The Coordinator and Deputy Coordinator provide guidance and leadership to staff in five core areas that include Planning, Exercise and Training, Outreach, Grants Management and Fiscal Administration, and Emergency Operations. Leadership is also primarily responsible for achieving the five goals laid out in the Strategic Plan. The five goals focus on the areas of financial and resource stewardship, operational readiness, organizational effectiveness, outreach, and partnerships.

The Deputy Coordinator differs from the Emergency Management Coordinator, in that the Deputy Coordinator manages day-to-day operations of OEM and its various programs, whereas the Coordinator has final oversight of and responsibility for OEM.

The special projects staff member is responsible for analyzing County services, facilities and operations for security gaps, and recommending measures to eliminate or reduce these gaps. Special projects routinely include the following areas: performing local capabilities assessment review, critical infrastructure and key resource analysis; producing the weekly Situation Awareness of Events report; and on a periodic basis, reviewing legislation and new laws which may have an impact on emergency management operations.

Benefits

Strong leadership within OEM enhances Fairfax County's ability to organize and effectively respond to and recover from significant all-hazards emergency events. A significant effort is made to include County agencies, state and federal partners, and private and non-profit organizations in all phases of the emergency management cycle. This LOB coordinates with other jurisdictions senior management by participating in the Metropolitan Washington Council of Governments Regional Emergency Support Function (ESF)-5 committee. Locally, OEM Management leads the County's Emergency Management Coordinating Committee (EMCC) in order to perpetuate the cycle of preparedness within the County.

Effective management is key to ensuring that OEM and Fairfax County can achieve the vision "to be the most ready and resilient community in the world."

Mandates

Title 44-146.19 of the Code of Virginia mandates that each jurisdiction be served by the Department of Emergency Management and be responsible for local disaster mitigation, preparedness, response and recovery.

Each political subdivision shall have a Director of Emergency Management who shall then appoint a coordinator of emergency management. It should be noted that, per the Code of Virginia, the County Executive serves as the Director of Emergency Management.

Trends and Challenges

There are several significant challenges for OEM. They include:

- 38 percent of OEM staff positions are Department of Homeland Security Urban Area Security Initiatives (UASI) funded and are under constant threats of reduction or elimination. In addition, increases in County population and urbanization, and expansion of federal and state mandates, will require OEM to plan appropriately.
- Keeping up with Technology. OEM operates with state-of-the-art technology including the audio-visual equipment in the Emergency Operations Center (EOC) and Alternate Emergency Operations Center (AEOC), vehicles and communications devices. Maintenance of equipment and training is expensive, and technology is evolving at an exponential rate.
- Continued involvement of all County agencies in preparing for a significant event. The County has not had a significant event since the Derecho in the summer of 2012. Keeping the County leadership focused on preparedness is a challenge when budgets are tight and workloads are high.
- Ensuring the County and region are prepared for a significant hazard. Coordinating with two states, Washington, D.C., and the 19 jurisdictions in the National Capital Region (NCR) is a constant challenge. There are unified goals but because of geo-political differences, achieving those goals is difficult. In the event of a catastrophic event or incident in the NCR, an effective response will require assistance and resources be shared throughout the region. OEM staff spends a significant amount of time trying to support the region through participation on committees, workgroups, and management of key emergency systems.
- The fastest growing demographic of Fairfax County's population is the 65 and older age group. This population will require a more labor-intensive planning effort to accommodate their evolving needs and will require increased planning and a more proactive outreach campaign.
- The number and frequency of declared disasters rises and falls cyclically. However, the overall trend indicates the frequency and total numbers of declared disasters and the cost of these disasters is increasing.
- There is an ever-increasing desire for instantaneous information and situational awareness. In order to meet these demands, there has been an increase in the number of Emergency Operations Center Activations. EOC activations can be time-consuming, costly, and often difficult on staff.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #241: Department Leadership			
FUNDING			
Expenditures:			
Compensation	$363,724	$368,865	$379,989
Operating Expenses	0	11,440	0
Total Expenditures	$363,724	$380,305	$379,989
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$363,724	$380,305	$379,989
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of strategic goals implemented and maintained	100%	100%	100%	100%	100%

The OEM created a five-year Strategic Plan in July 2012. The Plan laid out five goals to address the key strategic areas of concern for the agency. The five goals focus on the areas of financial and resource stewardship, operational readiness, organizational effectiveness, outreach, and partnerships. The OEM Department Leadership utilizes the Strategic Plan and Operational Plan to guide agency activities to support the attainment of OEM's mission and vision. The goal is to align agency activities with the goals laid out in the strategic plan. All of the goals in the strategic plan require constant work and dedication to work toward achieving the agency vision "to be the most ready and resilient community in the world." The metrics found in the Lines of Business for the other divisions within OEM highlight the work that staff execute on a daily basis to achieve this vision.

LOB #242:

EMERGENCY OPERATIONS

Purpose

The Emergency Operations Division manages the EOC and the AEOC, as well as supports the County emergency notification system, all technology, crisis information management and the Duty Officer program. The Operations Division, in support of the County's EOC, manages real-time information, personnel, agency coordination and resident support during emergency incidents.

Description

Emergency Operation Centers: The Emergency Operations Division maintains two EOCs in support of Fairfax County. The primary facility is located in the McConnell Public Safety and Transportation Operations Center (MPSTOC). The AEOC, which is located at the Government Center, serves as the fully functional backup facility to the MPSTOC. Each facility is linked to the Department of Cable and Consumer Services to televise real-time operational briefings to employees and residents during an incident. Both facilities provide state-of-the-art EOCs, work areas for OEM personnel, a situational awareness center, a consolidated public safety operations area, training/meeting space, senior policy conference room, and secured communication capabilities. These multi-faceted facilities provide a location where key government decision makers and private sector partner agencies can assemble during significant emergencies. These facilities have physical and virtual interoperability and connectivity with regional, state and federal partners, neighboring jurisdictions, utility companies, volunteer agencies and private sector businesses. Over the last seven years, these facilities have dramatically improved the capabilities of the County to respond to the needs of the community.

Duty Officer Program: This program is primarily designed to enhance incident support and communications interoperability within Fairfax County; however, having connectivity with surrounding Northern Virginia localities, the NCR and federal partner agencies is paramount. In addition, the OEM Duty Officer keeps Fairfax County employees, local businesses and residents aware of any significant events such as significant weather, traffic notifications and County operations through the County emergency notification system.

OEM personnel are trained and prepared to respond to any event within Fairfax County. Services provided include coordinating with Red Cross, serving as a liaison between internal and external agencies and the community, and working with residents to evacuate their homes if necessary.

Emergency Notification Programs (Employee Alert Network (EAN)/ Fairfax Alerts): The EAN and "Fairfax Alerts" are the official County notification systems for employees and County residents. The EAN section of the system allows County representatives the ability to alert employees of potential dangers within the County or situations specific to their agencies twenty-four hours a day and seven days a week. The Department of Public Safety Communications, Police Department, and Fire and Rescue Department use EAN to alert and inform their personnel of events and incidents. The public facing "Fairfax Alerts" gives residents the ability to receive official emergency information about County incidents via mobile phones, email, home phone and multiple other devices. In addition, residents can subscribe to receive information notifications such as traffic information, government closings, inclement weather, and non-emergency information from County agencies such as Tax Administration, Elections, Police, Fire and OEM.

Crisis Information Management System (WebEOC): WebEOC is the nationally-adopted crisis information software system used in all of the Emergency Operations Centers in the National Capital Region which include Virginia, the District of Columbia and Maryland. WebEOC is used to manage both small and large-scale incidents and provides a platform to share information such as critical infrastructure status, transportation and public messaging. More than 1,000 County employees are trained to use the system.

Benefits

In support of the County's Emergency Operations Plan, section "D", County Planning Vision, Goals, and Objectives, the Operations Division strives to achieve the following:

- Ensure an effective overall response and support to an incident occurring within Fairfax County and to all employees and residents of Fairfax County.
- Provide important, accurate and timely information to Fairfax County employees and residents on devices and technology they prefer.
- Identify, research and implement new technologies to increase effectiveness of emergency awareness, response, recovery and notification.
- Manage and document information collected during large planned events and/or disasters to ensure Fairfax County can successfully apply for and receive state and federal reimbursement.
- Leverage technology to provide coordinated communications between field operations and support Emergency Operations Center staff members ensuring response and recovery to the community occurs efficiently and timely.
- Manage the EOC response and recovery and the County agencies' coordination to ensure that residents' needs are addressed.

Mandates

Virginia Department of Emergency Management Laws:

> Section 44-146-19-G: All localities with a population of greater than 50,000 shall establish an alert and warning plan for the dissemination of adequate and timely warning to the public in the event of an emergency or threatened disaster.

Trends and Challenges

Trends:

- The increase of smartphone technology use and reduction of land (home phone) line use by Fairfax County residents sharply changes how OEM reaches/notifies them during an emergency. (2-3 percent of households cancel home phones annually)
- An increase in the number of EOC activations to support Fairfax County.
- Emergency events are becoming more widespread, therefore, requiring more co-location of resources such as equipment and supplies, joint/combined EOC activations during large planned events or disasters (Multi-Agency Coordination Center activations for Presidential inaugurations, World Police and Fire Games)
- Utilizing social media platforms to communicate with Fairfax County residents.

Challenges:

- Maintaining appropriate funding and staffing to support increased EOC activations.
- Informing vulnerable populations such as the elderly and non-English speakers.
- Aging equipment and costs to upgrade/replace technology.
- Maintaining EOC operational training and preparedness.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #242: Emergency Operations			
FUNDING			
Expenditures:			
Compensation	$160,909	$166,979	$183,241
Operating Expenses	57,929	147,806	90,000
Capital Equipment	0	27,560	0
Total Expenditures	$218,838	$342,345	$273,241
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$218,838	$342,345	$273,241
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Fairfax Alerts Registrations (previously Old Community Emergency Alert Network prior to FY 2014)	49,000	52,000	56,661	59,494	62,469
Total EOC Monitoring Activations	9	11	9	10	10
EOC Monitoring Level Activations	NA	8	7	7	8
EOC Partial and Full Level Activations	NA	3	2	3	2

When discussing trends within the Emergency Operations division, the goal should always be to continue to identify the efficient ways to continue to support the Whole Community. Technology, communications and how Emergency Management provides information to the population during emergencies is constantly changing. Fairfax Alerts and the Employee Alert Network system is a state-mandated notification system that has the capability to reach the Whole Community during an event. This is a regionally and state managed/used system for emergencies and important information dissemination to the community. The demanding/desired increase of information to County staff, leadership and the community requires a system that can adjust on the fly and provide emergency information in a timely manner.

The Emergency Operations Center serves as the hub for coordinating County emergencies. The Fairfax County EOC operates at one of three different staffing levels depending on scale of the event/emergency. These levels are:

- Monitoring; 5-15 County staff: Emergency Management Staff and key event-specific agencies monitor and track potential impactful emergencies to Fairfax County. An example of a monitoring level activation would be any named Hurricane or Tropical storm located in the Atlantic Ocean with the potential to turn into the eastern seaboard of the United States. The EOC would monitor the storm path and coordinate with other states and localities to determine resources which could be needed to support Public Safety and the residents of Fairfax County.
- Partial; 15-45 County staff: For a major weather or hazardous incident within Fairfax County, the EOC would require key agencies within public safety and social services to assist residents during and after the event occurs. An example of a partial activation in Fairfax County would be a significant rainfall event where portions of the County experience residential flooding. Communication could be difficult, travel and overall safety concerns for Public Safety personnel and residents would be of concern.
- Full; 45-80 County staff: For a catastrophic emergency within Fairfax County, the EOC would require a full activation of agency subject matter experts, volunteer organizations, business partners and surrounding jurisdictional governments for a multiple days, weeks, or months event. The EOC staff would be supporting incident commanders in the field but would also ensure that areas outside of the emergency continue to have resources available to respond to day-to-day emergencies. One example of a full activation in Fairfax County was the activation for the Derecho storm event. Wide-spread communication and power outages, debris management, traffic management, emergency response, public messaging, vulnerable populations needing assistance, and critical infrastructure damage were just some of the issues that had to be addressed as a result of the storm.

LOB #243:

FINANCE AND GRANT ADMINISTRATION

Purpose

Provide sound fiscal, grant and human resource management to ensure that all resources of the agency are managed and accounted for in an effective and efficient manner complying with all County, state and federal regulations.

Description

The Finance and Grants Administration Division consists of one Fiscal Administrator, two Administrative Assistants and one grant-funded Grants Financial Manager.

Financial Administration manages OEM's allocation of County funds in accordance with the highest standards of government accounting. The goal is to ensure the appropriate and adequate acquisition of goods and services for OEM personnel so that they can provide quality emergency management services and training to the residents of Fairfax County. Management and oversight of all fiscal functions ensures that agency requirements are appropriately planned for and addressed through annual budget processes, and that funds are utilized in compliance with government finance, accounting, and purchasing policies.

Human Resources Administration responsible for payroll, recruitment, workforce planning, and personnel guidance relating to performance, discipline, benefits, laws and regulations.

Grants Administration manages and administers grant and alternative funding sources received by the agency. The agency coordinates awards, board items and audits for homeland security, domestic preparedness and emergency management grant programs for all agencies within Fairfax County. Current funding sources include the Department of Homeland Security (DHS), the Virginia Department of Emergency Management (VDEM), and the U.S. Federal Emergency Management Agency (FEMA). The division processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. This funding supports several key programs and positions within the agency, County and region, including Fairfax Alerts/EAN emergency alerting, WebEOC Incident Management, Volunteer and Citizen Corps Programs, NIMS (National Incident Management System) Compliance Officer, Training and Exercise Coordinator and the OEM Regional Planner.

Public Assistance coordinates and administers the FEMA Public Assistance (PA) Grant Program for the County. Countywide internal order numbers are issued and costs are tracked throughout an event to report to senior management and determine County eligibility for funding. This program provides assistance to local governments, state agencies, and eligible non-profit organizations to respond to and recover from the extraordinary cost burden of disaster-related activities.

Public Event Reimbursements manages and coordinates all event reimbursements such as Presidential Inaugurations, Emergency Management Assistance Compact (EMAC) requests and Statewide Mutual Aid (SMA).

Benefits

The Finance and Grants Administration Division ensures accountability through agency stewardship. It oversees and manages strict compliance regulations for federal funding which comprises 66 percent of the agency's operational and personnel funding. It manages the agency's general fund, human resources functions, procurement, audits, countywide financial recovery opportunities from presidentially declared disasters and special event reimbursements.
The agency has been proactive over the years to include indirect cost allocations to offset County costs to maintain these complex grant programs.

Mandates

National Incident Management System:

Commonwealth of Virginia Executive Order 102 (2005) made local adoption of the National Incident Management System (NIMS) a requirement for receiving federal preparedness funding that passed through the Commonwealth. The Board of Supervisors adopted NIMS as the County standard for incident management on November 22, 2005.

Commonwealth of Virginia Governor - Executive Order 102:

Adoption of the NIMS and use of the National Preparedness goal for preventing, responding to and recovering from crisis events in the Commonwealth.

Federal departments and agencies are required to make adoption of NIMS by local, state, territorial, and tribal nation jurisdictions a condition to receive Federal Preparedness grants and awards. The NIMS Implementation Objectives were developed to guide jurisdictions in their implementation of NIMS. NIMS implementation is assessed through the direct reporting of data to FEMA utilizing the *Unified Reporting Tool*.

Trends and Challenges

Trends:

Urban Area Security Initiatives (UASI) and the Emergency Management Performance Grant (EMPG) funding have been flat over the past 3 years. The allocations to the Commonwealth of Virginia and the NCR have become more competitive with local jurisdictions vying for the same funding sources.

Challenges:

Over the past several years of budget challenges, OEM has become more dependent of grant funding to sustain current staffing levels and support major projects such as the Emergency Alerting System. Currently, grant funding supports 38 percent of the agency staff. Recent discussions throughout the NCR indicate that the NCR UASI funding may be re-directed to new projects versus supporting continuation projects, which make up a majority Fairfax County grant funded initiatives.

With limited operational funding, the agency faces challenges budgeting for costly technology projects to keep the Emergency Operations Center fully functional during activations.

The FEMA Public Assistance process has become more difficult requiring more staff hours and detailed documentation to recover County costs incurred during a federally-declared disaster. With the implementation of the new Federal Super Circular, the agency has to adhere to additional, more restrictive regulations pertaining to purchasing, personnel and documentation requirements for federal grants.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #243: Finance and Grant Administration			
FUNDING			
Expenditures:			
Compensation	$247,016	$208,935	$233,910
Operating Expenses	230,867	454,178	291,179
Total Expenditures	$477,883	$663,113	$525,089
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$477,883	$663,113	$525,089
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total UASI Grants Received (in Millions)	$3.0	$3.4	$2.9	$4.0	$4.0
OEM Total Projects/County Projects	8	8	7	9	9
OEM Recovered Indirect Costs back to the General Fund from UASI	$115,918	$31,186	$153,389	$297,845	$350,000
Percentage Variance between the Adopted Budget and Actual Expenditures	2%	3%	3%	2%	1%

OEM is dependent on Homeland Security funding, UASI and EMPG grants to sustain its operational readiness, train County personnel and prepare its residents. OEM manages 44 percent of the total UASI grants received by the County and 30 percent of the total UASI funding awarded to the County. The agency has been proactive over the years to include indirect cost allocations to offset County costs to maintain these complex grant programs.

With several years of budget challenges and the implementation of the agency's five-year strategic plan in 2012, OEM has adopted a structured planning process for identifying needs and prioritizing projects for the annual budget development. With the process in place, the annual budget is allocated accordingly after analyzing the operational sustainment costs. The agency strives to manage its fiscal resources and maximize its annual allocation.

Grant Support

Grants Administration manages and administers grant and alternative funding sources received by the agency. The agency coordinates awards, board items and audits for homeland security, domestic preparedness and emergency management grant programs for all agencies within Fairfax County. Current funding sources include DHS, VDEM, and FEMA. The division processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. This funding supports several key programs and positions within the agency, County and region, including Fairfax Alerts/EAN emergency alerting, WebEOC Incident Management, Volunteer and Citizen Corps Programs, NIMS Compliance Officer, Training and Exercise Coordinator and the OEM Regional Planner.

LOB #244:

COMMUNITY RESILIENCY AND OUTREACH

Purpose

The Community Outreach and Resiliency Division encourages individuals, families, businesses, non-profits, non-governmental organizations, County employees, staff and faith communities to be prepared for emergencies in order to build community resiliency.

Description

The Community Outreach and Resiliency Division encompasses the following:

- Delivering presentations at community and organizational events
- Participating in community fairs/functions and programs
- Distributing the Office of Emergency Management Emergency Preparedness Newsletter
- Maintaining the OEM website
- Utilizing broadcast and social media platforms, as well as multiple forms of standard media (Channel 16) for informational audio visual materials and public service announcements
- Marketing emergency preparedness and Citizen Corps Council initiatives
- Creating, producing and delivering marketing campaigns that enhance public emergency preparedness awareness

The Community Outreach and Resiliency Division provides the Fairfax County community the opportunity to learn about facets of emergency preparedness and get involved in many partnerships such as the Citizen Corps Council programs of the Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), Volunteers in Police Service (VIPS), Auxiliary Police Officers (APOs), and Fire Corps.

Benefits

The Community Outreach and Resiliency Division works to promote emergency preparedness to the Whole Community through partnerships with the following:

Citizen Corps Council: Providing support through training, education and volunteer service to make communities safer, stronger and better prepared. The five core programs and several affiliated volunteer organizations bring together first responders and other community organizations crucial to developing and enhancing community resiliency.

Faith Communities in Action: Ongoing partnerships with area communities of faith, promoting house of worship facility-based emergency preparedness as well as sponsoring the Community Chaplain Corps for assistance during emergencies.

Volunteer Fairfax: Developing new collaborative programs to enhance community resiliency by identifying community-level resources and services that could be available before, during and after emergencies, as well as training and enhancing the pool of volunteers available for deployment during and after events. Assist in the program management of the Community Resiliency Groups (CRG) and training of the Volunteer Emergency Team (VET).

Office of Public Affairs (OPA): Working closely with public information officers and standard media (Channel 16) to develop, publish, disseminate, and broadcast a multitude of emergency messages, planning tips, and public service announcements and video clips to encourage residents to prepare for upcoming weather events and seasonal hazards. Social media accounts are being developed in collaboration with OPA.

Northern Virginia Emergency Response System (NVERS): Ongoing partnerships with regional emergency management organizations, promoting community resilience and emergency preparedness through outreach programs such as www.readynova.org, community canvassing programs, and organizing and holding emergency meetings with business and non-profit organizational leaders.

Office for Children/Community Education and Provider Services: Ongoing partnerships to provide mandatory training for home-based independent childcare and early learning programs throughout the County. Attendees must receive a minimum of 2 hours of emergency preparedness training in order to receive license to establish services.

Fairfax Alerts: OEM has initiated partnerships with the Department of Vehicle Services, Fire and Rescue Department and Police Department to display Fairfax Alerts decals on County vehicles in order to cohesively promote the new countywide emergency alerting system. Outreach and other OEM personnel are working with County agencies to demonstrate Fairfax Alerts system features so they may use it to share information with their respective stakeholders. Additional partnerships being developed include the Department of Tax Administration, as well as Fairfax County Public Schools.

Fairfax County Disability Services Board: Working closely with the Emergency Preparedness Subcommittee of the Fairfax County Disability Services Board, providing updates on OEM programs, services, and status reports on the Medical Needs Registry that impact the disability and senior living communities.

Student Tools for Emergency Planning (STEP) with Fairfax County Public Schools: Innovative training program at the 4th grade level where students learn the difference between emergencies and disasters, how to make their own emergency survival kit, and how to develop their home-based emergency plans with their families.

These partnerships enhance the goal of creating a more prepared Fairfax County through coordination, communication, and collaboration of individuals, first responders and community organizations to assist in the creating an atmosphere of resiliency.

Mandates

The Americans with Disabilities Act of 1990 (ADA) prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

- Ongoing internal review and updating of County plans to comply with the ADA of 1990 requirements.
- Preparedness and outreach functions to inform families with disabilities of all the options available, including the Medical Needs Registry.

National Incident Management System (NIMS):

Commonwealth of Virginia Executive Order 102 (2005) made local adoption of the NIMS a requirement for receiving federal preparedness funding that passed through the Commonwealth. The Fairfax County Board of Supervisors adopted NIMS as the County standard for incident management on November 22, 2005.

NIMS Component I: Preparedness, Section 5 Mitigation

- Ongoing public education and outreach activities designed to reduce loss of life and destruction of property.

NIMS Component I: Preparedness, Section 3 Preparedness Roles

- Though not integrated directly into NIMS, individuals play a critical role in preparedness and are expected to prepare themselves and their families for all types of potential incidents. Jurisdictions should have outreach programs to promote and support individual and community preparedness (e.g., public education, training sessions, demonstrations), including preparedness of those with special needs.

Trends and Challenges

Trends:

- There is a greater focus on emergency preparedness outreach to people with access and functional needs.
- Survey data published in 2013 from the FEMA in Personal Preparedness in America: Findings from the 2012 FEMA National Survey found that only 52 percent of American adults indicated that they had disaster supplies at home, only 39 percent of respondents have developed an emergency plan, and 80 percent of Americans live in counties that have been hit with a weather-related disaster since 2007. See:

  http://www.fema.gov/media-library-data/662ad7b4a323dcf07b829ce0c5b77ad9/2012+FEMA+National+Survey+Report.pdf

Challenges:

- There are some perceived barriers for residents to become prepared such as high costs, lack of knowledge, lack of time, and difficulty.
- Even if residents understand the basics of emergency preparedness, it seems so daunting and expensive that most people don't even try. Residents may elect to ignore that an emergency could affect them.
- Outreach to English as a Second Language individuals about emergency preparedness is difficult due to resources and time. Emergency alerts are currently only offered in English.
- Measuring participation in statewide earthquake and tornado drills is difficult.
- It is difficult to incorporate new outreach technologies such as social media, webinars and online trainings with limited staff and time.
- Measuring the effectiveness of outreach workshops and presentations is difficult.

The Community Outreach and Resiliency Division staff strives to show how emergency preparedness can be easy, less expensive through tips and tricks, and cost-effective in the long run if an emergency occurs. Additionally, emergency preparedness can provide peace of mind for families, individuals, people with disabilities, businesses and organizations.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #244: Community Resiliency and Outreach			
FUNDING			
Expenditures:			
Compensation	$150,137	$162,001	$198,184
Operating Expenses	101,425	25,179	54,650
Total Expenditures	$251,562	$187,180	$252,834
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$251,562	$187,180	$252,834
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of annual community outreach programs	109	128	134	100	100
Number of staff hours per program	3	3	3	3	3
Number of educated people via Fairfax County HERO Program	NA	1,426	3,397	6,850	10,960
Number of educated students via the Student Tools for Emergency Planning (STEP) program	3,600	3,198	2,486	3,000	3,000

The Community Outreach and Resiliency Division encompasses the following metrics:

Number of annual community outreach programs (output):

The OEM strategic plan dictates that the number and effectiveness of outreach opportunities be increased to enhance the awareness of OEM and to achieve a higher level of emergency preparedness among residents in Fairfax County. While the number of annual community outreach programs has increased over time, this does not necessarily indicate greater effectiveness. OEM eliminated the programs that draw a lower attendance and will focus programming around events with greater exposure.

OEM has evaluated its community outreach program and found fewer programs with more people in attendance at each program will be a more efficient use of County resources. For example, hosting workshops at communities as part of a formal program series will bring more people to the program versus only responding to presentation inquiries from homeowner's associations, etc.

Average number of staff hours per program (efficiency):

The average number of staff hours per program has remained consistent at three hours not including preparation or travel. Beginning in FY 2016 this additional time will be tabulated and included for total staff hours.

Number of educated people via the Fairfax County HERO Program (output):

This metric measures the number of Fairfax County residents who received emergency preparedness information by multiplying the number of households visited by 2.74, the average household size in Fairfax County according to the U.S. Bureau of the Census, 2010 (http://www.fairfaxcounty.gov/demogrph/demrpts/report/fullrpt.pdf). The program aims to empower Fairfax County residents to be their own HERO when it comes to emergencies by Having Emergency Response Options (HERO). Volunteers pack and distribute emergency information and items for residents to start their own emergency kits and planning. As the program progresses, OEM aims to host HERO days for volunteers to visit 1000 homes per quarter, reaching an estimated 10,960 people by FY 2017.

Number of educated students via the Student Tools for Emergency Planning (STEP) Program (output):

The number of participating schools dropped even though the Student Tools for Emergency Planning (STEP) curriculum meets County education standards. The changes year-to-year are reflective of the fact that individual elementary schools and fourth grade teachers have the option to administer the program. These decisions often depend on time constraints based on the number of snow days and teaching and testing requirements at the end of the school year. OEM is examining several factors that would grow and maintain the program, including a fall implementation of the program rather than in the spring (at the end of the school year), garnering a sponsor to fund all 139 County elementary schools' fourth graders, and marketing the program during summer teacher conferences.

LOB #245:

TRAINING AND EXERCISE

Purpose

The Training and Exercise (T&E) Division within OEM fulfills three of the five components of preparedness undertaken by the County – training, exercising and evaluation. Utilizing the concept of Whole Community, the T&E Division provides training opportunities not only for Fairfax County personnel but includes other local, state, federal, nongovernmental and private partners.

The T&E Division is responsible for emergency management, incident command system, and emergency operations center training and exercises. These include discussion- and operations-based exercises, EOC training, and position-specific and mission-critical certifications. A large part of this effort also includes providing federally-directed and state-mandated NIMS training and Incident Command System (ICS) training along with County mandates, ensuring NIMS compliance throughout the County.

Description

The T&E Division is comprised of a team of Emergency Management Specialists who work diligently on improving the County's preparedness in the event of an emergency. This team consists of one County-funded Emergency Management Specialist and two UASI grant-supported Emergency Management Specialist IIIs (one Training and Exercise Officer and one NIMS Training Officer). The team focuses on providing cutting edge emergency management training, all-hazards training and multi-agency exercises including EOC and field exercises. It is responsible for maintaining the County's compliance with NIMS.

The T&E Division leads a County multi-agency training committee to create a multi-year training and exercise program following the guidelines provided by the Homeland Security Exercise and Evaluation Program (HSEEP). The committee identifies County training and exercise needs and schedules seminars, workshops, tabletops, drills, functional and full-scale exercises needed to prepare the County in the event of an emergency.

An annual large-scale multi-agency exercise enhances training by providing a realistic learning environment to practice response and recovery skills in real time. All exercises and real-world incident responses include an after-action process to document lessons learned and areas for improvement or corrective actions. Corrective actions are the gaps identified after a real emergency or exercise. The Corrective Action Program (CAP) managed by OEM assigns agencies to address those gaps and tracks their progress and completion. Closing these gaps is a critical step to better the County's ability to respond to and recover from an emergency.

Benefits

Training and exercises are a key component to becoming a ready and resilient community. OEM trains to be prepared, educated, knowledgeable and skilled, enabling department staff to react with confidence and efficiency during emergencies. Exercises are used to hone skills and identify areas for improvement during future emergency responses. After several years of large-scale EOC functional exercises that each lasted two to three days, the County was tested with real world events including Snowmageddon, Tropical Storm Lee, and Derecho. During these events, County staff along with our partner organizations and residents performed their duties with ease and familiarity and in some cases better than expected. These successes were noted by many involved and were attributed directly to the department's training and exercise efforts.

Mandates

Training is mandated at all levels, from County classes to state and federally-mandated certifications, to meet our basic and advanced competencies and qualifications. The office also mandates state level and professional certifications, which are only achievable through classes and exercise participation and exercise development and execution.

National Incident Management System: Commonwealth of Virginia Executive Order 102 (2005) made local adoption of the NIMS a requirement for receiving federal preparedness funding that passed through the Commonwealth. The Board of Supervisors adopted NIMS as the County standard for incident management on November 22, 2005.

County Requirements

Fairfax County Procedural Memorandum, No.93-01 "Fairfax County Multi-Agency Emergency Exercise Policy" dated November 12, 2008 states in part; "To ensure the mutual benefit to Fairfax County government and partner agencies, the Office of Emergency Management is charged with the overall coordination of the Fairfax County Multi-Agency Emergency Exercise Policy, the Multi-Year Training and Exercise Plan and compliance with HSEEP. HSEEP compliance is defined as adherence to specific HSEEP-mandated practices for exercise program management, design, development, conduct, evaluation, and improvement planning."

NIMS and its components are a major part of training efforts and are incorporated into exercises and real life events.

Federal Requirements

Federal departments and agencies are required to make adoption of NIMS by local, state, territorial, and tribal nation jurisdictions a condition to receive Federal Preparedness grants and awards. The NIMS Implementation Objectives were developed to guide jurisdictions in their implementation of NIMS. NIMS implementation is assessed through the direct reporting of data to FEMA utilizing the *Unified Reporting Tool*.

Federal Register - U.S. Vol. 54, No. 97
44CFR201.6 – Mitigation Planning with Federal Funds
http://www.gpo.gov/fdsys/pkg/CFR-2011-title44-vol1/pdf/CFR-2011-title44-vol1-part201.pdf

Commonwealth of Virginia Governor - Executive Order 102
Adoption of the National Incident Management System (NIMS) and use of the National Preparedness goal for Preventing, Responding to and recovering from crisis events in the Commonwealth.
http://www.vaemergency.gov/sites/default/files/ExecutiveOrder102.pdf

State Requirements

Code of Virginia §44-146.19
http://law.justia.com/codes/virginia/2006/toc4400000/44-146.19.html

Commonwealth of Virginia Governor - Executive Order 102
Adoption of the NIMS and use of the National Preparedness goal for Preventing, Responding to and recovering from crisis events in the Commonwealth.
http://www.vaemergency.gov/sites/default/files/ExecutiveOrder102.pdf

Trends and Challenges

The number and scale of events that trigger the EOC to activate have increased over the past several years, thus causing the need for responders to train and exercise at a more complex level.

Since 1953, Fairfax County has had 16 federally-declared disasters: five hurricanes, five severe storms, four snowstorms, one flood, and one ice event. Of these 16 disasters, two occurred in the 1970s. The other 14 happened between 1993 and 2012. In fact, 2003 and 2010 each had two declarations, and 2012 had three. Although the number and frequency of declared disasters rises and falls cyclically, the overall trend indicates the frequency and total numbers of declared disasters nationally is increasing. Additionally, the data supports that there is a clear upward trend in the frequency of federally-declared disasters in Fairfax County.

This upward trend increases the need to train and exercise for disasters. In addition, staffing turnover at both OEM and other agencies creates a void in trained and experienced staff, leaving the County vulnerable during activations.

Reduced grant funding and County budget limitations have affected the ability to bring large scale and complex exercises to the County. Competing projects and programs make it more difficult to support our strategic goals. OEM continues to rely more and more on County OEM training staff to fill roles normally contracted out. The result is less complex exercises and fewer classes offered to support goals.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #245: Training and Exercise			
FUNDING			
Expenditures:			
Compensation	$117,640	$107,219	$127,228
Operating Expenses	15,920	15,420	86,275
Total Expenditures	$133,560	$122,639	$213,503
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$133,560	$122,639	$213,503
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1 / 1	1 / 1	1 / 1
Total Positions	1 / 1	1 / 1	1 / 1

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total number of instructor-led NIMS and ICS courses	NA	NA	34	26	26
Total number of students that completed the instructor-led NIMS and ICS courses	264	249	258	200	200
Total number of emergency management trainings conducted excluding NIMS/ICS required courses	NA	NA	34	15	20
Total number of discussion-based exercises conducted	NA	NA	13	8	10
Total number of operations-based exercises conducted	NA	NA	8	15	20

The T&E Division metrics were based on the number of training classes, drills, seminars, workshops and operational exercises OEM conducted. In most of these cases, OEM was the lead instructor(s) and program or project manager(s) and exercise director, planning team or manager.

A challenge this year was an aggressive campaign to prepare the County and region for the 2015 Fairfax World Police and Fire Games (WPFG) in addition to the regularly scheduled offerings. This made the numbers soar well beyond the normal or expected. The T&E Division taught more NIMS/ICS classes to help staff prepare for the games, chaired and co-chaired the WPFG training committee and, based on the needs of the region, added classes, drills, seminars, workshops and exercises beyond normal levels.

The end result of the WPFG preparation was better than expected. The T&E Division compressed 24 months of planning into 8 months and developed a training and exercise schedule to meet those needs. Most of the offerings took place in a 6-month period, which was extremely aggressive but turned out very successful.

LOB #246:

PLANNING

Purpose

Plans are the operational core of preparedness and provide mechanisms for setting priorities, integrating multiple jurisdictions, organizations and functions, establishing collaborative relationships, and ensuring that communications and other systems effectively support the full spectrum of emergency management and incident response activities. The OEM Planning Division coordinates the development, review, maintenance, approval and distribution of Fairfax County all-hazards emergency plans. The Planning Division coordinates committees and partnerships involving many County agencies, regional and state agencies, businesses, and individuals to create emergency response, recovery, and mitigation plans.

Description

The OEM Planning Division is comprised of two County staff members, and is augmented by UASI grant funding. This grant funding covers the salary of an additional planning position.

The Planning Division is responsible for creating and maintaining numerous plans including the Emergency Operations Plan, Pre-Disaster Recovery Plan, Volunteer Management Annex, Donations Management Annex, Commodity Points of Distribution Annex, Service Information Center Annex, Business Emergency Operations Center Plan, and special event consequence management planning. This can be a difficult process because all of these plans involve input of multiple County, state, and federal agencies as well as non-profits, private businesses, and individual citizens. Planning is collaborative, and often the process of planning is as important as the final product. Planning brings partners to the table to discuss capabilities and strategies for responding to emergencies. A government centric approach to emergency management is not enough to meet the challenges posed by a catastrophic incident; OEM leverages and involves the Whole Community in planning. The OEM Planning Division facilitates the input of all of the partners involved in a plan, for instance, the Emergency Operations Plan alone involves 27 County agencies and various other partners. In addition to the plans managed by OEM, the Planning Division facilitates and acts as a subject matter expert on over 20 other County emergency plans. The Planning Division works with planners from around the County to create an annual schedule for the update of plans, ensure that plans are trained on and exercised, and makes completed plans accessible during emergencies.

In addition, the OEM Planning Division is responsible for various initiatives including coordinating the Emergency Data Gathering Repository (EDGR) project. EDGR is a tool used by County agencies to update the status of County facilities; in addition, it has a link to the Computer Aided Dispatch (CAD) system to display road closures. The Planning Division manages the office strategic and operational planning initiatives. By order of the County Executive, the Planning Division reviews and suggests amendments to the facility emergency plans of nursing homes, assisted living facilities, childcare facilities and adult day care centers. The COOP Planner reports directly to the Agency Coordinator and manages the countywide Continuity of Operations Planning (COOP) process. This process includes plan development, training, exercises and updates.

The Planning Division participates in regional emergency coordination and planning as a member of the Metropolitan-Washington Council of Governments (MWCOG) and the NCR. In partnership with NCR jurisdictions, OEM planners have helped to develop the Regional Target Hazard Identification and Risk Assessment (THIRA), Emergency Operations Center Guide, Sheltering Guide, Hazard Mitigation Plan, World Police and Fire Games Consequence Management Plan, and the Regional Transportation Evacuation Plan.

Benefits

Planning is the foundation of the preparedness cycle and makes it possible to effectively manage a large-scale incident or event. Planning establishes priorities, identifies expected levels of performance and capability requirements, develops standards, and helps stakeholders become familiar with their roles. Planning is essential for ensuring that contingencies are in place to help the Fairfax County government, residents, and businesses prepare for, respond to, and recover from a disaster.

The OEM Planning Division integrates the needs of the Whole Community, and plans for and engages individuals with access and functional needs, in accordance with federal laws and regulations.

The plans developed by the Planning Division are used in disaster response and recovery and help to reduce the impact on County residents. Some of OEM's plans can help to reduce the impacts of a disaster before they strike, such as the Northern Virginia Hazard Mitigation Plan. Other plans, such as the Emergency Operations Plan guide how the County responds to large-scale incidents or events. The Volunteer Management Plan and Donations Management Plan provide a framework for the County to utilize the generosity of its residents during an incident or event. By effectively planning for incidents and events, the impact on residents may be reduced, thus helping to maintain a healthy economy. While all of the plans OEM has produced aid in this, the Pre-Disaster Recovery Plan directly addresses the way the County, its residents, and businesses recover from a disaster. The plan addresses the process for returning the County to an economic and functional sense of normalcy.

As important as the completed plans OEM develops are, the biggest benefit to planning is the process of planning itself. Planning brings governmental agencies from all levels, the private sector, non-profits, and individuals together to discuss resources, capabilities and strategies. Bringing all of these partners together on a regular basis maintains the relationships that are imperative to emergency response and recovery.

Mandates

National Incident Management System (NIMS):

Commonwealth of Virginia Executive Order 102 (2005) made local adoption of the NIMS a requirement for receiving federal preparedness funding that passed through the Commonwealth. The Board of Supervisors adopted NIMS as the County standard for incident management on November 22, 2005. NIMS Component I: Preparedness, Section 4. Preparedness Elements directs that preparedness efforts should validate and maintain plans. NIMS is generally not specific on what plans a locality must maintain, plans that define the scope of necessary activities for preparedness, emergency management, and incident response and states that plans should address continuity of government.

Disaster Law of 2000:

The Commonwealth of Virginia Emergency Services and Disaster Law of 2000, Section 44-146.19, and Section 14-1-4 of the Fairfax County Code requires Fairfax County to prepare and keep current a local emergency operations plan. The Fairfax County Emergency Operations Plan was last approved in June 2015 and must be updated every four years.

Title 44 CFR 201.6:

Title 44 CFR 201.6 of the Federal Code states, "a local government must have a mitigation plan approved pursuant to this section in order to receive [Hazard Mitigation Grant Program] project grants." In addition, having an approved Hazard Mitigation Plan impacts the County's' rating on the National Flood Insurance Program Community Rating System, which in turn leads to a discount in resident flood insurance rates. This mandate is fulfilled through the Northern Virginia Hazard Mitigation Plan. The plan must be updated by February 2017, and the OEM planning section is serving as the project manager for the update of the regional plan.

Department of Homeland Security Appropriations Act, 2015:

The Department of Homeland Security Appropriations Act, 2015 (Pub. L. No. 114-4); authorized by the Homeland Security Act of 2002, as amended, requires localities to have a Threat and Hazard Identification and Risk Assessment (THIRA) and Emergency Operations Plan in order to receive Department of Homeland Security Fiscal Year (FY) 2015 Homeland Security Grant Program (HSGP) funds. The planning section in OEM is responsible for creating both of these documents. Fairfax County completes an annual update to the regional THIRA. HSGP is comprised of several grant programs including the UASI, the County receives millions of dollars in USAI grants annually including the funding for full time positions within OEM.

Trends and Challenges

The purpose of planning is to provide a framework for preventing, protecting against, mitigating, responding to, and recovering from all hazards that may affect the County. The process of planning brings all of the partners together to discuss their roles and capabilities before, during and after a disaster. The process of planning is very important, but the nature of it also creates challenges. All of the plans that OEM is responsible for involve the effort of multiple County agencies and take significant staff hours to complete. For instance, the EOP is a partnership between the Office of the County Executive, 27 agencies and the Towns of Herndon and Vienna.

It can be challenging to focus efforts on scenarios that may not affect the County for many years when there are other initiatives that require immediate attention from OEM staff and the staff of partner agencies. OEM's priority is to plan for these events but we are challenged bringing partners to the table that are not as vested in emergency management as our organization. OEM also faces the challenge of budget constraints on the County and its partners.

Since 1953, Fairfax County has had 16 federally declared disasters: 5 hurricanes, 5 severe storms, 4 snowstorms, 1 flood, and 1 ice event. Of these 16 disasters, two occurred in the 1970s. The other 14 happened between 1993 and 2012. In fact, 2003 and 2010, each had two declarations, and 2012 had three. Although the number and frequency of declared disasters rises and falls cyclically, the overall trend indicates the frequency and total numbers of declared disasters nationally is increasing. Additionally, the data supports that there is a clear upward trend in the frequency of federally-declared disasters in Fairfax County.

This upward trend increases the need to plan and prepare for disasters. Historically, after every major disaster in the United States, the Federal Government creates new mandates on emergency management. Often, these mandates are not directly required of states, but are made conditions of receiving federal funds, and an ever-increasing number of plans are required to comply with the mandates.

In addition to an increase in total federal disaster declarations, the cost of disasters is increasing. There is a greater interdependence with the private sector partners, and reliance on technology, and an ever-aging infrastructure. Emergency Management planning has to be adaptive and prepared for an ever-changing threat and hazard environment that includes manmade disasters such as cyber-attacks, and civil unrest. Fairfax OEM also faces new natural disasters that have been brought to the forefront such as earthquakes and severe weather in the form of the Derecho.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #246: Planning			
FUNDING			
Expenditures:			
Compensation	$182,014	$181,753	$187,052
Operating Expenses	0	0	5,000
Total Expenditures	$182,014	$181,753	$192,052
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$182,014	$181,753	$192,052
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	2 / 2	2 / 2
Total Positions	2 / 2	2 / 2	2 / 2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Development, review, or update of OEM managed plans	2	2	1	3	4
Development, review, or update of National Capital Region managed plans	2	2	3	3	3

The updating of plans in OEM is cyclical. Generally, plans are updated on a four year cycle, but plans must constantly be reviewed to make sure they reflect current situations, such as changes in technology or changes in environmental factors. The number of plans that OEM writes and maintains is slowly increasing as a result of mandates, after action reports, and lessons learned from disasters both in Fairfax County and throughout the world. Over the last several years, OEM has written several new plans in addition to maintaining the current ones. This trend is expected to continue; for example, in FY 2016 OEM will be writing a Business Emergency Operations Center (OEC) Plan, which will aim to engage the business community in EOC operations, and facilitating the update of the Northern Virginia Hazard Mitigation Plan. Due to the complexity and large number of stakeholders, updating an emergency management plan often takes more than one year, and significant staff hours.

In addition to managing the plans owned by OEM, the Planning Division acts as subject matter experts and help facilitate the production of over 20 other plans countywide, and numerous regional, state, and federal plans.

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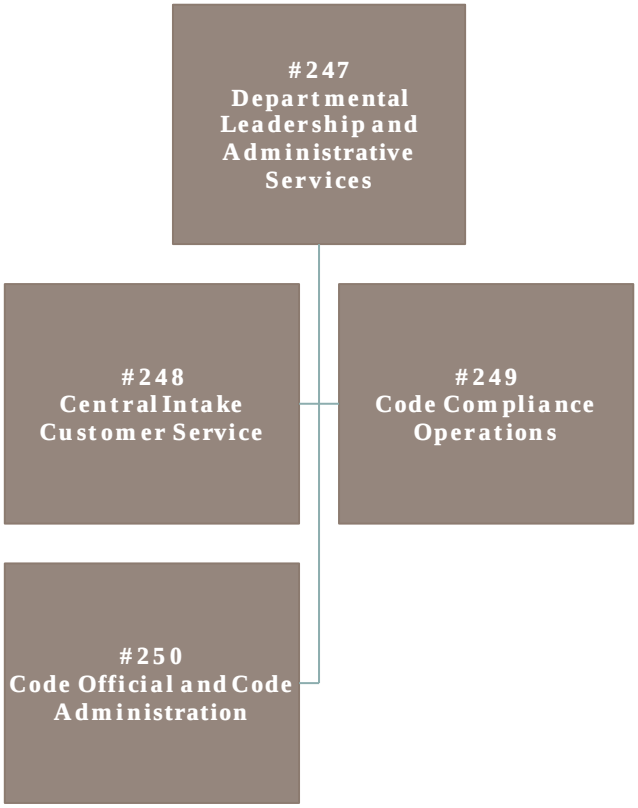

Department Overview

The Department of Code Compliance (DCC) was created on July 1, 2010 as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. DCC was created by combining the functions of the Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), components of the former Code Enforcement Branch in the Department of Public Works and Environmental Services, the Blight Program from the Department of Housing and Community Development, and a small portion of the Environmental Health Division of the Health Department.

The organization of DCC is based on a combination of traditional staff alignments in code enforcement combined with the development of teams comprised of staff proficient in all aspects of code enforcement to address issues related to the Codes enforced by, or granting authority to, the Department of Code Compliance (DCC):

- Chapter 112 of the Fairfax County Code, Fairfax County Zoning Ordinance
- Part III of the Uniform Statewide Building Code, Virginia Maintenance Code
- Part I of the Uniform Statewide Building Code as it pertains to work without permits
- Chapter 108 of the Fairfax County Code, Noise Ordinance
- Chapter 119 of the Fairfax County Code, Grass or Lawn Area
- Chapter 46 of the Fairfax County Code as it pertains to buildings and structures
- Statewide Fire Prevention Code, as it pertains to the dwelling units within apartment houses; and most detached one and two-family dwellings, and townhouses not more than three stories high
- Va. Code Ann. §36-49.1:1, Spot Blight Abatement

Department of Code Compliance

The mission of the Department of Code Compliance is to provide services to protect the lives, property and environment of our community by providing a resource of trained professionals that promote and protect the integrity of our neighborhoods. This is accomplished through the enforcement of Codes and utilizing communication, cooperation, and education in partnership with the community. It should be noted that Public Safety staff from the Office of the Sheriff, Police Department, and Office of the Fire Marshal are additionally deployed from their home agencies to provide public safety support to the agency.

Utilizing an integrated approach, the DCC business areas (Agency Leadership and Administrative Services, Complaint Intake/Customer Services, Operations, and Code Official/Administration) are dedicated to being a leader in code compliance and committed to responsive resolution of neighborhood concerns.

Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	$3,516,205	$3,527,299	$3,662,961
Operating Expenses	517,364	415,846	562,380
Total Expenditures	$4,033,569	$3,943,145	$4,225,341
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$4,033,569	$3,943,145	$4,225,341
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	44 / 44	45 / 45	45 / 45
Total Positions	44 / 44	45 / 45	45 / 45

Lines of Business Summary

		FY 2016 Adopted	
LOB #	LOB Title	Disbursements	Positions
247	Departmental Leadership and Administrative Services	$355,000	3
248	Central Intake Customer Service	340,000	5
249	Code Compliance Operations	3,327,341	35
250	Code Official and Code Administration	203,000	2
Total		$4,225,341	45

Lines of Business

LOB #247:

DEPARTMENTAL LEADERSHIP AND ADMINISTRATIVE SERVICES

Purpose

The Department of Code Compliance is a unified code enforcement organization focused and dedicated to the understanding that the community is constantly changing and citizen demands and expectations for quality service delivery are high. Our ability to partner with the neighborhoods and communities toward identifying code enforcement trends, and then effectively addressing those community concerns and trends is a core component of our department leadership philosophy.

Description

The Department of Code Compliance is under the general supervision of the Deputy County Executive for Planning and Development, and under specific delegation works collaboratively with the Zoning Administrator, Property Maintenance Official, Building Official, Fire Code Official, and Health Code Official, to ensure compliance and/or enforcement of applicable codes.

The DCC Leadership team is comprised of the Director, Operations Manager, the Code Official, Administrative Services Manager, Complaint Intake and Case Documentation Supervisor, and Field Operations Division Supervisors.

Administrative Services includes responsibilities for the Department's financial and human resources functions, training and employee development needs, strategic analyses, performance measurement, workforce planning, succession planning, and organizational development, in order to ensure services and resources are aligned with the agency's mission.

Benefits

DCC is dedicated to being a leader in code compliance and committed to responsive resolution of neighborhood concerns. The Directors Office guides agency leadership in remaining focused on the vision and values as stated in the DCC Strategic plan:

Education – a commitment to providing educational and training programs through a dynamic learning system designed to meet the changing needs of our community, our work force and the public.

Commitment – a dedication to providing the highest level of professional service consistent with the goals and values of our organization.

Teamwork - value the collective strengths and resources of our staff by sharing, collaborating and learning from others to achieve best results.

Respect – working together and treating colleagues and members of the public with compassion, dignity and professionalism.

Integrity – ensuring our staff conduct themselves according to the highest ethical standards by communicating openly and honestly to build a sense of mutual trust while delivering quality services.

Communication – continually fostering a culture that stimulates and supports a free and open exchange of ideas, information and knowledge through community participation and outreach.

Mandates

The Directors Office and Administrative Services is not mandated; however, these individuals ensure strict adherence to Fairfax County rules and regulations and federal laws related to human resources and financial activities (recruitment, hiring practices, time and attendance, work hours, employee relations, records retention, confidentiality, employee health and safety, driving records review, employee assistance, ADA, FMLA, EEO, separation of duties, internal control procedures, financial reconciliation, evaluation and assessment of organizational performance measures).

Trends and Challenges

Board of Supervisors and citizen expectations require a highly technical and integrated, collaborative approach, often with many agency representatives, to determine the best possible solution for attempting to resolve complicated community concerns such as Blight Abatement, Hoarding, Zoning, Property Maintenance, health and safety issues, overcrowding, Noise Ordinance, Sign Ordinance; and the interpretation and enforcement challenges associated with these cases.

DCC was created in 2010 as a consolidation of staff from varying partnering agencies. DCC has identified challenges related to the need for additional administrative support and dedicated IT personnel. DCC has partnered with various agencies during the evolution of the agency to provide critical needed administrative services. Most of the services are now handled in-house with the exception of dedicated agency IT personnel. DCC IT needs include: desktop support and PC replacement; agency requirements related to the Fairfax Inspections Database Online (FIDO) replacement project; improving the agency's ability to ensure quality and efficiency in case processing; generating dashboard data related to agency performance metrics; and providing a method to engage in community outreach utilizing an agency web page and other current social media methods.

Recently, the Code Administration Section was created for the Department of Code Compliance in an effort to assist the DCC Code Authority. The Code Authority is required to make decisions with in short timeframes and/or with strict deadlines on a daily basis. The time-sensitivity is typically related to court dates, life safety and/or issues of critical community concern, public hearings, and legal deadlines. Assistance to the Code Authority will provide the necessary support to facilitate faster and more efficient decision making in daily processes, reducing the time it takes to resolve or make progress on cases and afford the Code Authority opportunities to improve service delivery. The creation of this section is critical to ensuring case management quality, particularly for the almost 400 cases annually submitted for litigation. The Section will also be engaged with DCC staff as a resource when working with the public, providing staff training, and conducting research needed to solve complex problems and cases.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #247: Departmental Leadership and Administrative Services			
FUNDING			
Expenditures:			
Compensation	$250,000	$250,000	$316,000
Operating Expenses	36,000	30,000	39,000
Total Expenditures	$286,000	$280,000	$355,000
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$286,000	$280,000	$355,000
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	2 / 2	3 / 3	3 / 3
Total Positions	2 / 2	3 / 3	3 / 3

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Agency planning activities linked to strategic initiatives	11	21	19	19	19
Number of annual workforce planning objectives achieved	1	2	1	2	3
Percentage of employees completing training/employee development opportunities identified in the CMP	NA	NA	NA	75%	75%
Number of Participants at Neighborhood and Community Leaders Conference	NA	NA	136	150	175

The Director's Office/Administrative Services group endeavors to provide clear direction, leadership, and strategic management necessary for, and in support of, DCC to achieve its mission to serve its customers and community.

Agency planning activities linked to strategic initiatives

The DCC Strategic Plan was established as a roadmap of goals and objectives to guide both current and future programmatic and operational initiatives in harmony with the Fairfax County Vision Elements. The Strategic Plan is intended to provide strategic directions for change that will be implemented through initiatives such as, focusing on achieving outcomes, creation of process improvements that are integrated into existing systems, developing responsibilities for achieving outcomes and measuring progress, and ensuring continuous analysis and refinement of strategic directions and programs. The plan lists twenty one initiatives, some of these are limited in scope and have been completed, while others are intended to be ongoing.

Number of annual workforce planning objectives achieved

DCC is dedicated to continually evaluating our staffing needs and works very closely with our Central partners in the Department of Human Resources and the Department of Management and Budget during workforce planning sessions to ensure that the agency's staffing needs are reviewed and properly considered in order to best achieve the mission. Due to fiscal constraints, alternative solutions to achieving workforce planning objectives are explored. The Department of Code Compliance continues to pursue additional staffing in the area of Complaint Intake and dedicated agency Information Technology personnel and it is anticipated that the number of annual workforce planning objectives achieved will increase in FY 2017.

Number of employees receiving training/employee development activities identified in the Career Management Plan

DCC is dedicated to ensuring employees possess the technical competencies required to perform the duties in their assigned positions. In addition, the department is committed to promoting continuous learning and employee development opportunities. Supervisors and employees continually discuss training goals and include these training goals in the employees' Career Management Plan (CMP) during the employee's Performance Evaluation Process. This metric is expected to increase in future years, as employees and supervisors become more familiar with the new Performance Evaluation Process and the CMP tool.

Increased number of participants at the annual Neighborhood and Community Leaders Conference

DCC was the host for the Neighborhood and Community Leaders Conference (NCLC) in the spring of 2015. This conference was intended for those individuals in the Community that are leaders in their community such as Home Owners Associations, Civic Associations and non-profit groups. The conference provided a full day agenda of presentations from various entities covering topics such as community association best practices, code compliance issues, community connectedness, emergency management and preparedness, Virginia Department of Transportation maintenance, successful children and youth, and zoning issues. The conference was commenced by introductions of Board members, the Deputy County Executive for Planning and Development, and Senior Agency Officials, and included nine presentations and information tables from 14 participating agencies. The number of participants at future NCLC Conferences is expected to increase.

LOB #248:

CENTRAL INTAKE CUSTOMER SERVICE

Purpose

Central Intake and Customer Services is responsible for managing the complaint intake and customer services center for the DCC. In addition, this business area provides all of the administrative support to DCC Operations for case processing and case documentation; ensures timely responses to Freedom of Information Act requests; ensures quality management of the data entered into the Fairfax Inspections Database Online case management tracking system; leads the business process improvement efforts and coordinates with the Department of Information Technology related to system improvements/ replacements, web page content updates and assisting with agency data needs.

Description

The administration of compliance programs pertaining to Zoning, Building, Property Maintenance, and Fire Codes, as well as the Blight and Grass ordinances remain centralized in the DCC. This centralized approach to code enforcement creates a collaborative multi-functional environment that can investigate and resolve violations and concerns in the residential and commercial communities. One of the customer service highlights of the consolidation model is the provision of centralized customer services intake. By consolidating the intake processes from multiple agencies, DCC has been able to better support its customers by creating more of an integrated one-call center. This action greatly enhances customer satisfaction and support by reducing calls that, formerly, needed to be transferred to another agency and agencies.

Benefits

Central Intake and Customer Service is committed to the mission of the DCC. The mission is to provide services to protect the lives, property and environment of our community by providing a resource of trained professionals that promote and protect the integrity of our neighborhoods. This is accomplished through the enforcement of the Zoning Ordinance, Building Codes and other safety codes utilizing communication, cooperation and education in partnership with the community.

This line of business provides centralized customer services intake, by consolidating the intake processes from multiple agencies. This contributes to achieving Fairfax County vision elements such as:

Maintaining Safe and Caring Communities

The Customer Service Team maintains a high level of administrative expertise and provides assistance to citizens from the case intake process through the entire management process. The Customer Services Team also provides critical support to Operations throughout the life cycle of an investigation. This oversight and quality managements ensures we achieve our mission of providing prompt resolution of neighborhood concerns.

Exercising Corporate Stewardship

The focus of the DCC continues to be a multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently to ensure safe, caring and sustainable neighborhoods and communities.

In addition, DCC meets with numerous civic and homeowners associations and participates in community events. These community outreach efforts are designed to educate the community about our mission and processes.

Mandates

Central Intake and Customer Service maintains investigation case files. These files are mandated to be available for requesting citizens as prescribed by the code:

Code of Virginia Title 2.2 - ADMINISTRATION OF GOVERNMENT. Chapter 37 - Virginia Freedom of Information Act (2.2-3700 thru 2.2-3714).

Trends and Challenges

DCC was created in 2010 as a consolidation of staff from varying partnering agencies. DCC has identified challenges related to the need for additional administrative support and dedicated IT personnel, due to fiscal constraints, DCC has been unable acquire the necessary positions. The Complaint Intake and Case Documentation Section handled approximately 16,000 calls per year, in addition to walk-in customers, and they provide the administrative support for all DCC Operations. Currently, the merit staff are supplemented with non-merit staff, however there is a high turnover rate, losing a non-merit staff member approximately every 5 months. These positions require significant training related to the codes and ordinances. The decreased ability to answer citizen questions and interview callers for complaint details results in less than optimal service and delays for agency customers and increases the need for investigator involvement.

The administrative team also uses the case tracking database at an in-depth level in order to provide assistance to investigators and to aid in the capturing of accurate data for documentation and reporting purposes. Without a full complement of knowledgeable staff to maintain up-to-date information, the agency is vulnerable to delays with case opening, service of legal notices, follow-up inspections, gathering of research and historic materials, citizen inquiries, and legal action.

DCC continues to work with staff to reduce printing and copying supplies by reviewing internal printing policies and reducing the use of individual desktop printers by utilizing the Multi-Functional Devices available throughout the department. In addition, DCC is trying to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #248: Central Intake Customer Service			
FUNDING			
Expenditures:			
Compensation	$300,000	$300,000	$300,000
Operating Expenses	41,000	28,531	40,000
Total Expenditures	$341,000	$328,531	$340,000
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$341,000	$328,531	$340,000
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of service requests processed within two (2) business days	97%	97%	97%	97%	97%

One of the customer service highlights of the consolidation model is the provision of centralized customer services intake. By consolidating the intake process from multiple agencies, DCC has been able to better support its customers by creating more of an integrated one-call center. This action greatly enhanced customer support by reducing calls that, formerly, needed to be transferred to another agency or agencies.

The unified approach reduces the number of calls that customers need to make to report concerns or obtain information. Thus, the goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence, and a variety of other means. DCC Customer Services staff received over 15,000 calls and 5,000 web complaints in FY 2015 and processed 97 percent of the service requests within two business days. DCC's outstanding service model has ensured the ability to continue to effectively process the vast majority of service requests within one business day.

LOB #249:

CODE COMPLIANCE OPERATIONS

Purpose

This DCC Operations line of business is responsible for investigating concerns pertaining to violations of the Fairfax County Zoning Ordinance, Noise Ordinance, Uniform Statewide Building Code, Part I (unpermitted construction) and Part III (Virginia Maintenance Code), Chapter 46 of the Fairfax County Code as it pertains to buildings and structures, and the Statewide Fire Prevention Code, as it pertains to the dwelling units within apartment houses; and most detached one and two-family dwellings, and townhouses not more than three stories high.

Field Operations conducts investigations and interviews, educates citizens about code violations, placards properties with unsafe violations, and conducts follow up inspections to ensure compliance. Additionally, Operations staff routinely responds to citizen inquiries, the Board of Supervisors, and community groups to provide information and education pertaining to Fairfax County Code Enforcement activities.

DCC Operations is responsible for conducting site inspections and ensuring abatement when there is non-voluntary compliance regarding alleged violations of the Chapter 119, Fairfax County Code, Grass or Lawn Area Ordinance. This program is enforced during the growing season which runs from April through mid-October.

DCC Operations is also responsible for the coordination of the Spot Blight Abatement Program (Va. Code Ann. §36-49.1:1). This program focuses on individual commercial, industrial, or residential structures or improvements that endanger the public's health, welfare, or safety because the structure or improvement upon the property has deteriorated or violates minimum health and safety standards. These properties account for about one percent of our service requests and take a long time to resolve.

In addition, DCC Operations includes a Special Investigations Unit (SIU). The primary purpose of the SIU is to work with our Public Safety partners investigating various commercial establishments that may be using their properties for uses not permitted under the zoning ordinance, activities that are illicit in nature, and may be a risk to public health and safety.

Description

DCC Operations focuses on the assignment and resolution of complaints within five field divisions based on the complaints' geographic location in Fairfax County. Complaints are received through a Central Intake center. These requests for service come to the attention of the DCC from a variety of sources such as customer calls, website intake, and referrals from other agencies. Operations staff follows up on these inquiries utilizing a review process which often involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, referral to court processes. The case management process can vary widely depending on the technical disciplines involved, as well as, DCC staff ability to contact the property owner and/or the willingness of the owner or tenant to comply.

Compliance timelines can vary from short-duration grass enforcement cases wherein an owner readily responds to cut their grass within a few days, to long-term, multi-year cases involving correction of illegally and extensively subdivided structures or illegal uses of houses or properties, to blight abatement cases requiring Board of Supervisors' Public Hearings to abate blighted conditions.

Benefits

DCC Operations activities are directly related to service requests entered by the citizens, Board of Supervisors, and other county agencies. These activities are focused on ensuring that DCC achieves our mission to protect the lives, property and environment of the Fairfax County community by providing a resource of trained professional that promote and protect the integrity of the neighborhoods in Fairfax County. DCC Operations staff accomplishes this utilizing communication, cooperation, and education in partnership with relevant Code Officials and the community, in addition to engaging enforcement methods when necessary.

The impact and resolution of our case management process ensures a dedication to maintaining safe and caring communities. The majority of issues are resolved with voluntary compliance and education regarding proper code related issues to the citizens involved. Operations staff and their activities directly illustrate to citizens a dedication to the preservation of their neighborhoods and protecting these neighborhoods from threats to their health and safety due to unhealthy or unsafe property conditions.

Mandates

- Chapter 112 of the Fairfax County Code, Fairfax County Zoning Ordinance
- Part III of the Uniform Statewide Building Code, Virginia Maintenance Code
- Part I of the Uniform Statewide Building Code as it pertains to work without permits
- Chapter 108 of the Fairfax County Code, Noise Ordinance
- Chapter 119 of the Fairfax County Code, Grass or Lawn Area
- Chapter 46 of the Fairfax County Code as it pertains to buildings and structures
- Statewide Fire Prevention Code, as it pertains to the dwelling units within apartment houses; and most detached one and two-family dwellings, and townhouses not more than three stories high
- Va. Code Ann. §36-49.1:1, Spot Blight Abatement

Trends and Challenges

DCC Operations has continued to receive a steady volume of service requests since the creation of the Department of Code Compliance in 2010. DCC receives approximately 15,000 calls per year resulting in approximately 8,000 service requests received from citizens, BOS and other stakeholders. Since the creation of the Department in 2010, zoning and property maintenance complaints continue to represent the most frequent complaint type.

Grass complaints constitute approximately twenty percent of the complaints received annually. This often is an early indicator of potentially larger health and safety issues that impact neighborhoods. While most of the grass complaints are resolved with voluntary compliance once the owner has been notified and educated by the Grass Inspector, approximately fifteen percent of the complaints require further referral to appropriate investigative staff for other more serious health and safety/property maintenance issues.

Citizens are very concerned about the aesthetics of their community therefore DCC has experienced a demand to clean up signs in the right-away, banner or fluttering signs, and signs placed on service roads or in front of businesses. In partnership with the Fairfax County Office of the Sheriff's Community Labor Force and VDOT, DCC serves in a leadership capacity on the sign collection program which removes these signs from the rights-of-way (ROW) and service roads. DCC is experiencing a rising demand to do more than collect ROW signs and is reviewing methods to achieve improved compliance. Additionally, the sign ordinance is currently under review thus limiting the enforcement of the sign ordinance.

The sign ordinance issue is indicative of the complexity of citizen expectations and the flexibility required of the DCC in responding to these expectations. DCC continues to gauge community trends and service

delivery needs through extensive customer outreach efforts including constant communication with members of the Board of Supervisors, civic associations, relevant Code Officials, legal entities and our public service partners.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #249: Code Compliance Operations			
FUNDING			
Expenditures:			
Compensation	$2,866,205	$2,877,299	$2,866,961
Operating Expenses	425,364	344,315	460,380
Total Expenditures	$3,291,569	$3,221,614	$3,327,341
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$3,291,569	$3,221,614	$3,327,341
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	36 / 36	36 / 36	35 / 35
Total Positions	36 / 36	36 / 36	35 / 35

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percentage of first inspections conducted within 20 days	96%	97%	97%	97%	97%
Percentage resolved within 120 days with no litigation	86%	85%	86%	90%	90%

Two metrics provide direct measurement of Field Operations efficiency and effectiveness, the first being: to conduct first inspections within 20 business days. The goal of completing the site inspection is to evaluate the legitimacy of the complaint and quickly determine if there are life safety violations that need to be addressed immediately, in addition to being responsive to the community concerns. Once contact is made and the violations are explained to the responsible party, the goal is to gain voluntary compliance correcting the issues as soon as possible. Once DCC has been able to educate the responsible party a Notice of Violation is prepared and sent using Sheriff process service to initiate due process and speed along compliance.

The second metric is to achieve compliance within 120 days in order to avoid litigation. The goal is to achieve efficiency and effectiveness to get the violation resolved to protect the responsible party from a civil suit and ensure the quality and the integrity of the community is maintained. A follow up inspections is conducted approximately 45 days after the Notice of Violation is served or sooner if notified by the responsible party that they have fixed the issue. This follow up is used to encourage compliance as soon as possible in order to manage resources and maintain the neighborhood.

LOB #250:

CODE OFFICIAL AND CODE ADMINISTRATION

Purpose

Under the Direction of the Director of Code Compliance, the DCC Code Official serves as the Fairfax County Property Maintenance Code Official and Senior Deputy Zoning Administrator – collaborating closely with the Fairfax County Zoning Administrator, the Department of Code Compliance Operations Manager, the Office of the County Attorney, and other stakeholder agencies relevant to code administration, policy interpretation, and legal action.

Additionally, the Code Official manages the Code Administration Section of DCC, which is responsible for code analysis, code research, code amendment processing, legislative analysis, and litigation, all of which contributes to voluntary compliance or, other alternatives to resolving violations.

Description

The Code Official and Code Administration is responsible for the following DCC functions:

Serving as Manager of the Code Administration Section of DCC

- Makes determinations regarding the implementation and integrated use of the various codes and programs administered by DCC - such as the Uniform Statewide Building Code, Chapter 46 of the Fairfax County Code, and the blight program - in the response to complaints and abatement of violations or public menaces.
- Maintains close interaction, alignment and communication with Office of the County Attorney, and all applicable code officials including those for whom investigative staff is serving as technical assistants, and/or where authorities have been delegated to the DCC Code Official; and with DCC Field Operations for providing operational and enforcement quality control guidelines and oversight.
- Responds to requests for information and determinations from County staff, members of the public, and the Board of Supervisors in the enforcement of codes administered by DCC.
- Oversees services and functions of the Code Specialist III, which supports various responsibilities of the Code Official described herein, and also includes legislative tracking and analysis, and representing DCC work groups, committees, meetings, and public hearings.

Serving as Senior Deputy Zoning Administrator and Property Maintenance Code Official

- Providing technical assistance and determinations to DCC staff, other County staff members, and Board of Supervisors in responding to complaints and/or inquiries regarding enforcement of the Zoning Ordinance, Noise Ordinance, and Virginia Maintenance Code.
- Development and implementation of processes, policies, procedures, training and continuing education for the accurate and efficient enforcement of the Zoning Ordinance, Noise Ordinance, and Virginia Maintenance Code.
- Staffing various aspects of Zoning Ordinance amendments, including the drafting, review and comment of proposed text; public outreach and education; the public hearing process; staff training; and implementation of new or revised processes for enforcement of amended provisions.

Litigation

- Reviewing cases where voluntary compliance has not been obtained to determine if legal action should be initiated to obtain compliance.
- Ensuring that the determinations in Notice of Violation are correct and that legal requirements for notification and citation of violations have been satisfied so that litigation can be initiated.
- Ensuring the quality and accuracy of the investigation, analysis, and associated documentation are sufficient for referring cases for legal action.
- Authorizing, through the Office of the County Attorney, the course of, and/or resolution of, litigation associated with obtaining code compliance, including reviewing and approving terms of legal documents associated with initiating and/or resolving legal action, including, bills of complaint and agreed final orders.

Appeals

- Managing and staffing appeals pertaining to violations of Part III of the Building Code, and work without permits per Part I of the Building Code, to the Local Board of Building Code Appeals.
- Managing and staffing appeals to the State Technical Review Board pertaining to violations of Part III of the Building Code.
- Coordination with DCC and DPZ staff in appeals to the Board of Zoning Appeals.

Benefits

The Code Official and Code Administration Section provide the technical resources and guidance for enforcement of several codes, and the implementation of programs that address community concerns. These services contribute to ensuring that complaints and violations are resolved as quickly as possible, and the quality and integrity of the community is restored or maintained. Efficient and effective processing of appeals and referrals for litigation impacts the amount of time where a violation may persist because voluntary compliance has not been achieved. In addition, the integration of various code authorities available offers the potential for the Code Official to identify the most efficient and effective means for resolving and addressing of community concerns.

Mandates

- Chapter 112 of the Fairfax County Code, Fairfax County Zoning Ordinance
- Part III of the Uniform Statewide Building Code, Virginia Maintenance Code
- Part I of the Uniform Statewide Building Code as it pertains to work without permits
- Chapter 108 of the Fairfax County Code, Noise Ordinance
- Chapter 46 of the Fairfax County Code as it pertains to buildings and structures
- Statewide Fire Prevention Code, as it pertains to the dwelling units within apartment houses; and most detached one and two-family dwellings, and townhouses not more than three stories high
- Va. Code Ann. §36-49.1:1, Spot Blight Abatement

Trends and Challenges

The Code Administration section was established in FY 2016; therefore, trends and challenges are difficult to specify at this time. However, given the relationship between the functions of Code Administration and other County functions, there are certain trends and/challenges that might indicate at least some potential or likely trends and challenges.

Most notably, increases or decreases in the number of complaints to DCC Field Operations has relevance to the potential volume of cases referred for action by the Code Official, such as an appeal, request for legal action to obtain code compliance, and/or request for guidance and technical assistance in the investigation process. Field Operations has continued to receive a steady volume of service requests since the creation of the DCC in 2010. That given, the trend may be that the volume of cases referred to the Code Official could be steady, as well.

An anticipated trend and challenge in the increased demand to the Code Official and Code Administration section line of business is an increase in the number of codes and programs being enforced and/or administered. In 2015, the Code Official was granted authority to abate public menaces, per Ch. 46 of the Fairfax County Code. In addition, current and ongoing modifications to the County's blight abatement program bring additional resources – but also additional responsibilities – to the Code Official in resolving violations and/or sites of community concern. This trend in increasing scope presents both opportunities and challenges. While it will increase the resources to the Code Official in responding to complaints, there is the challenge of training and education of staff and ensuring sufficient staffing resources to meet the demands of enforcing and/or administering new codes and programs.

Another anticipated trend and challenge is meeting the demands of code amendment and legislative processes, especially as key amendments to the Zoning Ordinance and Fairfax County Code are underway and pending. Most notably, the current proposed amendment to the Noise Ordinance will require analysis, training, and the development of new investigation protocol once the amendment is adopted. In early 2016, the staff of the Code Administration section will be actively participating in an amendment to Article 12 of the Zoning Ordinance (Signs), which will likely require significant resources from the Code Administration section. The Noise Ordinance and Article 12 of the Zoning Ordinance are two major program areas for DCC.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #250: Code Official and Code Administration			
FUNDING			
Expenditures:			
Compensation	$100,000	$100,000	$180,000
Operating Expenses	15,000	13,000	23,000
Total Expenditures	$115,000	$113,000	$203,000
General Fund Revenue	$0	$0	$0
Net Cost/(Savings) to General Fund	$115,000	$113,000	$203,000
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1 / 1	1 / 1	2 / 2
Total Positions	1 / 1	1 / 1	2 / 2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of days to review cases recommended for litigation	NA	NA	NA	15	15

The number of days to review cases recommended for litigation measures the efficiency and expediency with which the County is pursuing abatement of violations. Where voluntary compliance is not obtained, cases are typically referred to the Code Official to determine if legal action by the Office of the County Attorney is warranted to achieve compliance. The process of referring of cases for legal action requires detailed review by the Code Official to ensure that all legal requirements for investigation and notice of violations have been completed. Measuring the amount of time it takes to review cases for potential referral to the Office of the County Attorney is an additional step towards ensuring that violations are resolved as quickly as possible, and the quality and integrity of the community is restored or maintained. The goal is to have the referral for legal action reviewed within 15 days of submission to the Code Official.