



FAIRFAX COUNTY, VIRGINIA

FY 2017

ADVERTISED BUDGET PLAN

(INCLUDES MULTI-YEAR BUDGET: FY 2017 - FY 2018)

**VOLUME 1:
General Fund**

www.fairfaxcounty.gov/budget

Fairfax County Board of Supervisors

Sharon Bulova, Chairman

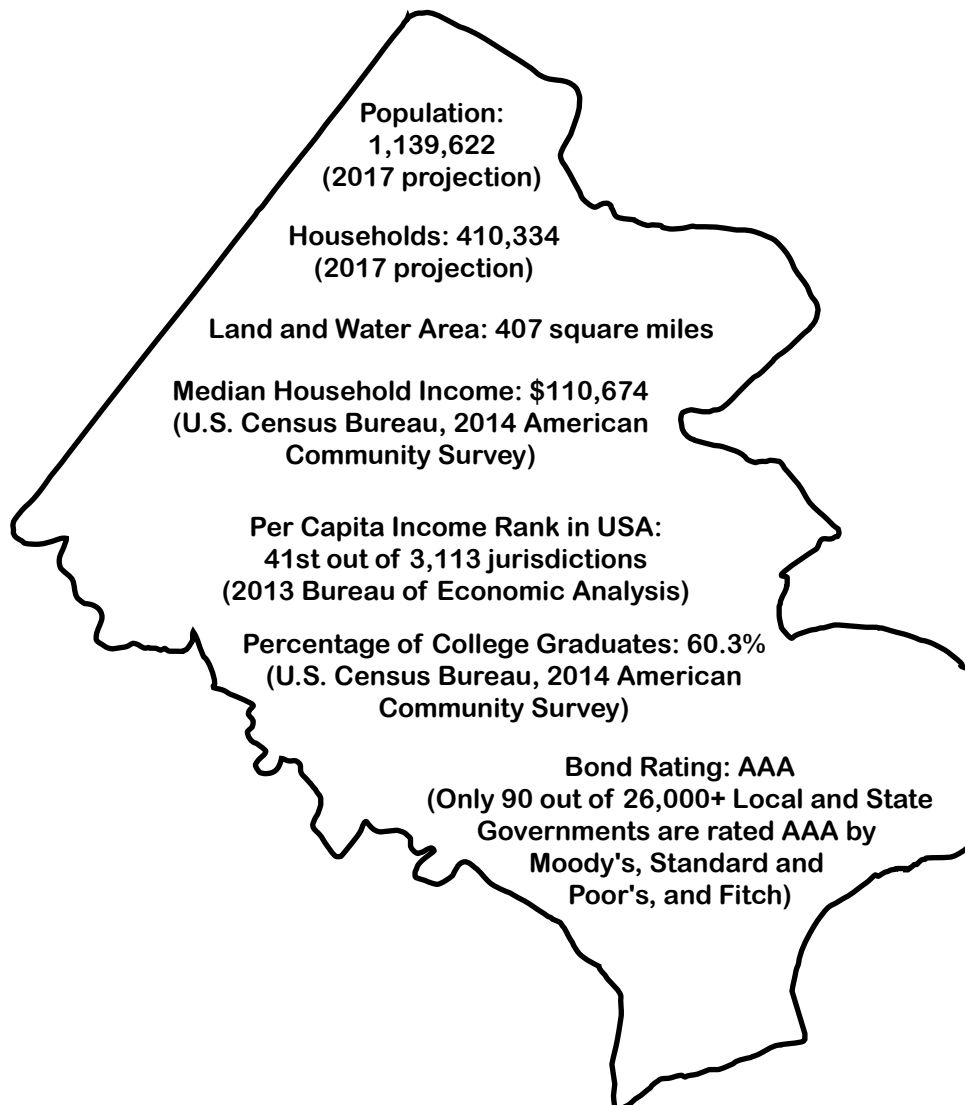
Penelope A. Gross, Vice Chairman	Mason District
John C. Cook	Braddock District
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Kathy L. Smith	Sully District
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Catherine M. Hudgins	Hunter Mill District
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Linda Q. Smyth	Providence District

Edward L. Long Jr.
County Executive

Robert A. Stalzer Deputy County Executive	David J. Molchany Deputy County Executive
Patricia D. Harrison Deputy County Executive	David M. Rohrer Deputy County Executive

Joseph M. Mondoro
Chief Financial Officer

Fairfax County, Virginia...At a Glance





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Fairfax County

Virginia

For the Fiscal Year Beginning

July 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

BUDGET CALENDAR

For preparation of the FY 2017 Budget

July 1, 2015

Distribution of the FY 2017 budget development guide. Fiscal Year 2016 begins.



September - October 2015

Agencies forward completed budget submissions to the Department of Management and Budget (DMB) for review.



February 4, 2016

School Board adopts its FY 2017 Advertised Budget.



February 16, 2016

County Executive's presentation of the FY 2017 Advertised Budget Plan.



March 1, 2016

Board authorization for publishing FY 2017 tax and budget advertisement.



July 1, 2016

Fiscal Year 2017 begins.



June 30, 2016

Distribution of the FY 2017 Adopted Budget Plan. Fiscal Year 2016 ends.



May 26, 2016

School Board adopts its FY 2017 Approved Budget



April 26, 2016

Adoption of the FY 2017 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 19, 2016

Board action on *FY 2016 Third Quarter Review*. Board mark-up of the FY 2017 proposed budget.



April 5, 6, and 7, 2016

Public hearings on proposed FY 2017 budget, *FY 2016 Third Quarter Review* and FY 2017-2021 Capital Improvement Program (with Future Years to 2026) (CIP).



Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Please call 703-324-2391 (Virginia Relay: 711).

Fairfax County, Virginia

Fiscal Year 2017 Advertised Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
Suite 561
Fairfax, Virginia 22035

<http://www.fairfaxcounty.gov/dmb/>

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711. Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.



1742

Board of Supervisors' Goals & Priorities

Adopted by the Board of Supervisors in December 2009. Reaffirmed by the Board of Supervisors in February 2012.

By **engaging** our residents and businesses in the process of addressing these challenging times, **protecting investment** in our most critical priorities, and by **maintaining strong responsible fiscal stewardship**, we must ensure:

✓ **A quality educational system**

Education is Fairfax County's highest priority. We will continue the investment needed to protect and enhance this primary community asset. Our children are our greatest resource. Because of our excellent schools, businesses are eager to locate here and our children are able to find good jobs. A well-educated constituency is best able to put back into their community.

✓ **Safe streets and neighborhoods**

Fairfax County is the safest community of our size in the U.S. We will continue to invest in public safety to respond to emergency situations, as well as efforts to prevent and intervene in destructive behaviors, such as gang activity and substance abuse.

✓ **A clean, sustainable environment**

Fairfax County will continue to protect our drinking water, air quality, stream valleys and tree canopy through responsible environmental regulations and practices. We will continue to take a lead in initiatives to address energy efficiency and sustainability and to preserve and protect open space for our residents to enjoy.

✓ **Livable, caring and affordable communities**

As Fairfax County continues to grow we will do so in ways that address **environmental** and **mobility** challenges. We will encourage housing that is affordable to our children, seniors and members of our workforce. We will provide compassionate and efficient services to members of our community who are in need. We will continue to protect and support our stable lower density neighborhoods. We will encourage and support participation in community organizations and other activities that address community needs and opportunities.

✓ **A vibrant economy**

Fairfax County has a well-earned reputation as a business-friendly community. We will vigorously pursue **economic development** and **revitalization** opportunities. We will support the business community and encourage this healthy partnership. We will continue to be sensitive and responsive to the needs of our corporate neighbors in the areas of **workforce development** and **availability, affordable housing, regulation and taxation**.

✓ **Efficient transportation network**

Fairfax County makes it a priority to connect People and Places. We will continue to plan for and invest in transportation improvements to include comprehensive bicycle and pedestrian initiatives, bus and para transit, road and intersection improvements and expansion of Metrorail and VRE.

✓ **Recreational and cultural opportunities**

A desirable community is one where there is a lot going on that residents can enjoy. Fairfax County will continue to provide for athletic, artistic, intellectual and recreational activities, in our communities, parks, libraries and schools.

✓ **Taxes that are affordable**

The property tax is Fairfax County's primary source of revenue to provide services. We will ensure that taxes are affordable for our residents and businesses, and we will seek ways to diversify County revenues in order to make our tax base more equitable. We will ensure that County programs and services are efficient, effective and well run.

Fairfax County Vision Elements

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



Maintaining Safe and Caring Communities -

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



Building Livable Spaces -

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



Connecting People and Places -

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



Maintaining Healthy Economies -

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



Practicing Environmental Stewardship -

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



Creating a Culture of Engagement -

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



Exercising Corporate Stewardship -

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

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How to Read the Budget

Volume 1 Overview

Volume 1 (General Fund) contains information on General Fund agencies. The General Fund is the principal operating fund of the County government, and includes all operations that are not recorded in a separate fund. Generally, most taxes collected by the County, and most of the spending that it incurs, can be found in the General Fund. Functionally, the general County government services and expenditures are organized into the following program area sections within Volume 1:

- Legislative-Executive Functions/Central Services
- Judicial Administration
- Public Safety
- Public Works
- Health and Welfare
- Parks and Libraries
- Community Development
- Nondepartmental (primarily General Fund Fringe Benefits)

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2017 Advertised Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

How to Read the Budget

Program Area Summaries

Fairfax County presents its General Fund budget in the format of Program Areas in order to emphasize and report on long-term community goals and priorities. Program areas are generally related to an organization's goals and often cross-organizational lines. For example, while public safety is considered to be a single program concern, it has several distinct agencies and activities, i.e., Police, Sheriff, Fire and Rescue, Emergency Management and Code Compliance. This format enables County-elected officials and staff to plan a budget that allows for improved decision-making regarding the County's overall goals. Each Program Area Summary includes a Summary by Character (budget categories) and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area.

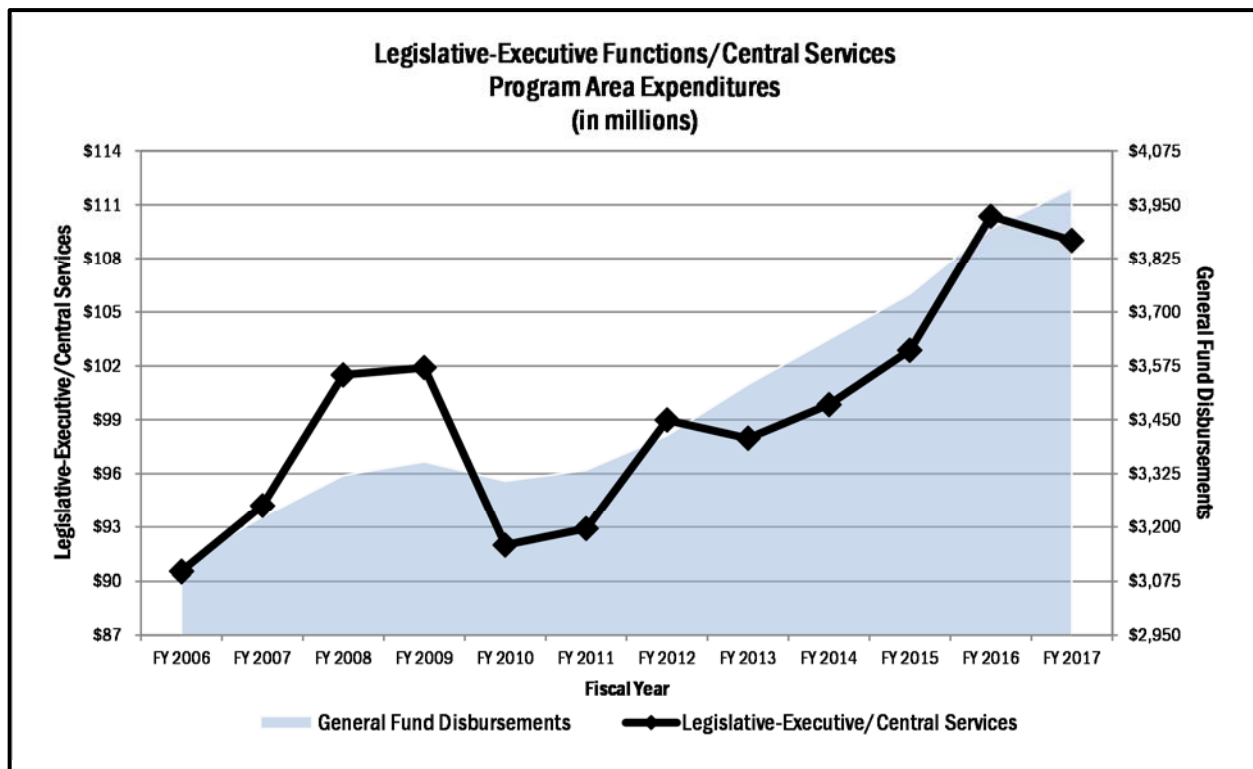
Program Area Summary by Category				
Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$75,339,796	\$82,045,616	\$82,045,616	\$84,873,974
Operating Expenses	37,869,013	35,133,678	39,977,111	25,895,164
Capital Equipment	0	0	0	0
Subtotal	\$113,208,809	\$117,179,294	\$122,022,727	\$110,769,138
Less:				
Recovered Costs	(\$10,334,013)	(\$11,649,764)	(\$11,649,764)	(\$1,746,904)
Total Expenditures	\$102,874,796	\$105,529,530	\$110,372,963	\$109,022,234
Income	\$6,383,102	\$6,027,323	\$6,452,779	\$6,462,810
NET COST TO THE COUNTY	\$96,491,694	\$99,502,207	\$103,920,184	\$102,559,424
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	942 / 942	934 / 934	936 / 936	922 / 922
Exempt	85 / 85	85 / 85	85 / 85	85 / 85

How to Read the Budget

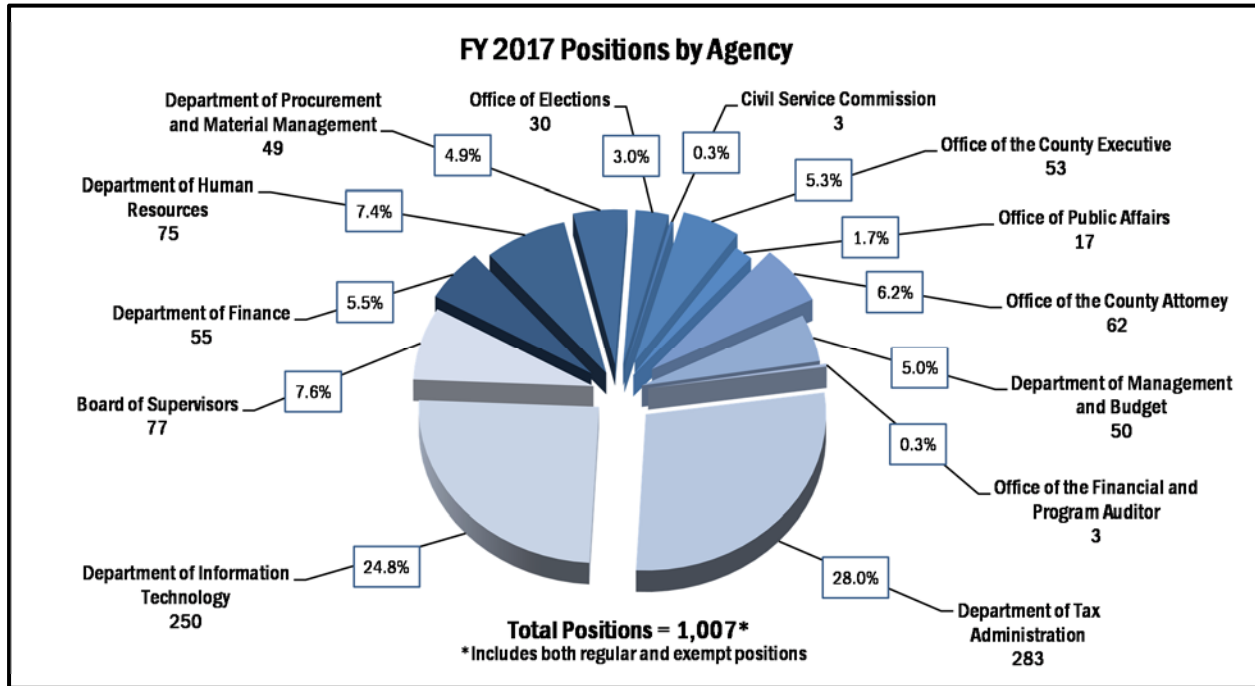
Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Board of Supervisors	\$4,701,988	\$5,588,122	\$5,589,865	\$5,848,161
Office of the County Executive	5,868,895	6,548,294	6,579,096	6,718,712
Department of Cable and Consumer Services	834,766	956,395	999,760	0
Department of Finance	7,407,181	8,268,986	9,154,867	8,476,753
Department of Human Resources	7,215,555	7,306,424	7,404,161	7,476,553
Department of Procurement and Material Management	4,354,735	4,643,774	4,947,075	4,739,981
Office of Public Affairs	1,146,688	1,226,162	1,292,473	1,271,906
Office of Elections	3,493,964	4,032,359	4,604,901	5,098,565
Office of the County Attorney	6,538,964	6,714,266	8,001,981	7,212,543
Department of Management and Budget	4,424,741	4,539,311	4,567,306	4,528,121
Office of the Financial and Program Auditor	230,864	367,963	367,963	378,512
Civil Service Commission	370,213	429,088	430,835	439,953
Department of Tax Administration	23,087,505	23,619,724	23,718,853	24,209,865
Department of Information Technology	33,198,737	31,288,662	32,713,827	32,622,609
Total Expenditures	\$102,874,796	\$105,529,530	\$110,372,963	\$109,022,234

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2017 Advertised Budget Plan. In addition, charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes. Pie charts are also provided to illustrate breakdown in expenditures (see example below) and positions by agency in the FY 2017 Advertised Budget Plan.

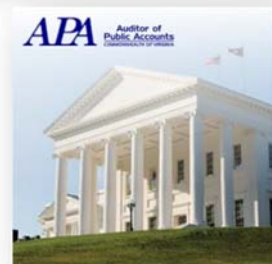


How to Read the Budget



Benchmarking

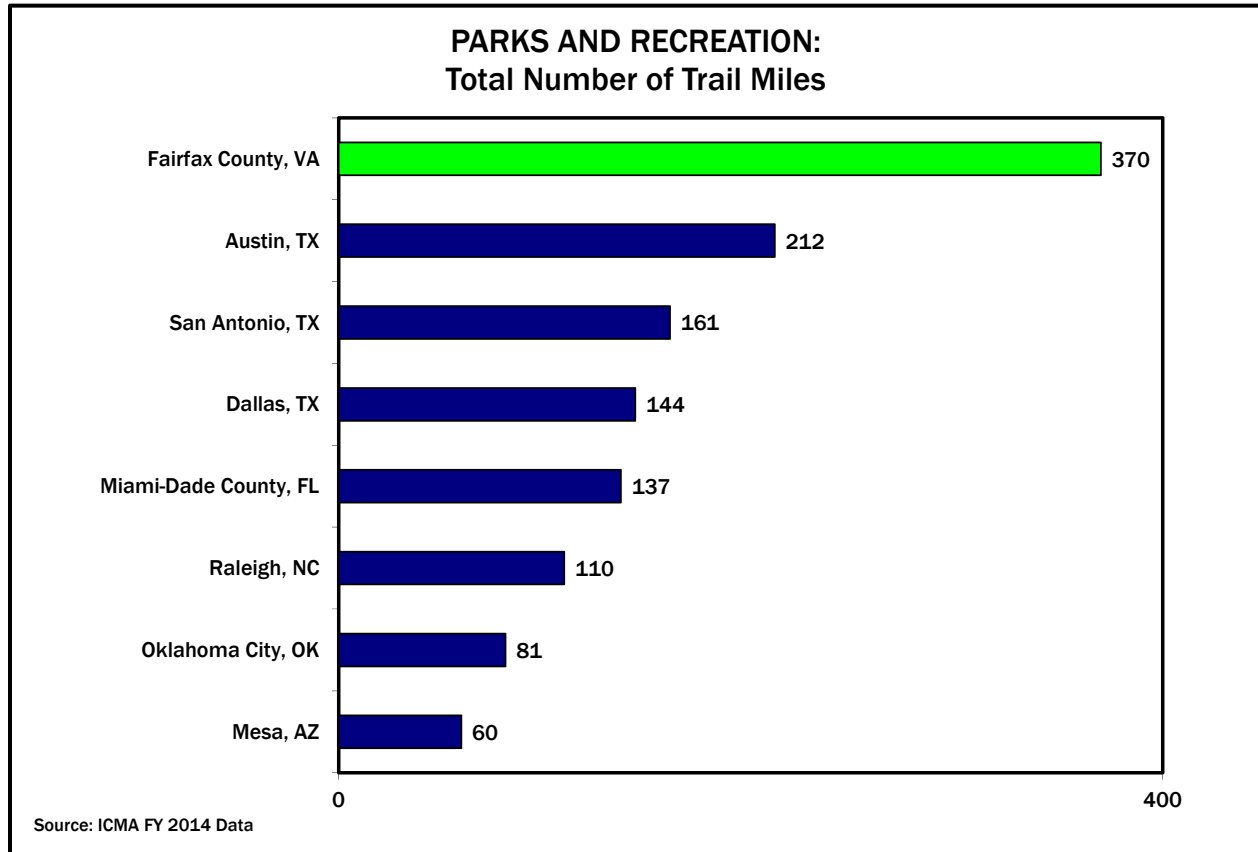
In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 160 cities and counties that participate in the International City/County Management Association's (ICMA) benchmarking effort in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, and Human Resources. ICMA performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations, and nonprofit/research organizations.



Fairfax County also includes benchmarking data in this section of the budget from a variety of sources including:

- Auditor of Public Accounts (APA), Commonwealth of Virginia
- Commonwealth of Virginia's Judicial System
- Community Health Status Indicators (CHSI), produced by the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention
- Virginia Department of Health and the Virginia Department of Social Services

How to Read the Budget



Agency Narratives

Most agency narratives include:

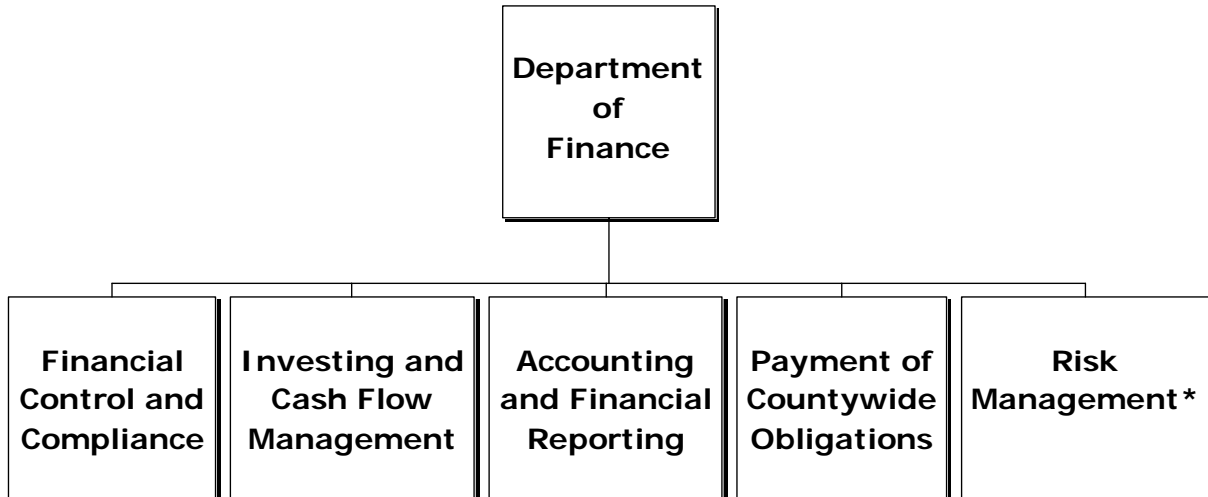
- Organization Chart
- Agency Mission
- Agency Dashboard
- Focus Section
- Budget and Staff Resources
- FY 2017 Funding Adjustments / Changes to the FY 2016 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Key Performance Measures
- Performance Measurement Results

Not all narratives will contain each of these components, but rather only those that are applicable.

How to Read the Budget

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Finance is shown below.




* The Risk Management budget and program information are reported separately in Fund 60000, County Insurance Fund.

Agency Mission and Focus

The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates. The agency focus section includes a description of the agency's programs and services. The agency's relationship with County boards, authorities, or commissions may be discussed here, as well as key drivers or trends that may be influencing how the agency is conducting business. The focus section is also designed to inform the reader about the strategic direction of the agency and the challenges that it is currently facing.

This section also includes a listing of one or more of seven "Vision Elements" that the agency supports. These Vision Elements are intended to describe what success will look like as a result of the County's efforts to protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County. These Vision Elements provide a strategic framework to guide agency operations and improvements.

The Department of Finance supports the following County Vision Element:



Exercising Corporate Stewardship

How to Read the Budget

Agency Dashboard

Each narrative includes an “Agency Dashboard.” The dashboard includes various key metrics, including in some cases a combination of key outputs, budget drivers, statistics and other meaningful indicators illustrating key agency initiatives and work. The purpose of these drivers is to keep decision-makers aware of this key data and how they are changing over time. The dashboard includes data from the three prior years (FY 2013 through FY 2015). This dashboard does not replace the agency’s performance measures, but rather provides an additional snapshot of relevant statistics.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Funds and agency accounts analyzed	161	167	168
2. Debt issuances serviced	36	36	43
3. Federal grants supported	370	391	407
4. Payments initiated	92,346	94,373	105,750
5. Checks issued	181,422	166,443	162,901
6. Investment transactions executed	947	513	611

Budget and Staff Resources

The Budget and Staff Resources table provides an overview of expenditures and positions in each department. Expenditures are summarized in four primary categories:

- *Personnel Services* consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies does not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- *Operating Expenses* are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.
- *Capital Equipment* includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- *Recovered Costs* are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

How to Read the Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,543,831	\$3,832,284	\$3,832,284	\$4,040,051
Operating Expenses	4,587,830	5,188,399	6,074,280	5,188,399
Subtotal	\$8,131,661	\$9,020,683	\$9,906,564	\$9,228,450
Less:				
Recovered Costs	(\$724,480)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$7,407,181	\$8,268,986	\$9,154,867	\$8,476,753
Income:				
State Shared Finance Expenses	\$325,943	\$321,847	\$321,847	\$321,847
State Shared Retirement - Finance	6,579	8,579	8,579	8,579
Total Income	\$332,522	\$330,426	\$330,426	\$330,426
NET COST TO THE COUNTY	\$7,074,659	\$7,938,560	\$8,824,441	\$8,146,327
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 55	55 / 55	55 / 55	55 / 55

The funding section of the table also includes income attributable to the agency and the total net cost to the County (total expenditures minus total income).

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2015 Actuals, the FY 2016 Adopted Budget, the FY 2016 Revised Budget Plan reflecting changes since the budget was adopted, and the FY 2017 Advertised Budget Plan. The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

How to Read the Budget

FY 2017 Funding Adjustments / Changes to the FY 2016 Adopted Budget Plan

The “FY 2017 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2016 Adopted Budget Plan necessary to support the FY 2017 program. These adjustments may include compensation increases, funding associated with new positions, internal service charge adjustments, and funding adjustments associated with position movements. The sum of all of the funding adjustments listed explains the entire change from the FY 2016 Adopted Budget Plan. When reductions have been included for an agency, each reduction is listed individually, providing specific details including funding and position impacts.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$121,151**
An increase of \$121,151 in Personnel Services includes \$50,970 for a 1.33 percent market rate adjustment (MRA) for all employees and \$70,181 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

- ◆ **Position Adjustment** **\$86,616**
An increase of \$86,616 is associated with 1/1.0 FTE position redirected to the Department of Finance during FY 2015 due to workload requirements. The fiscal impact of this adjustment is included as part of the FY 2017 budget process.

The “Changes to the FY 2016 Adopted Budget Plan” section includes revisions to the current year budget that have been made since its adoption. All adjustments to the FY 2016 budget as a result of the *FY 2015 Carryover Review* and other changes through December 31, 2015 are reflected here.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$885,881**
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$885,881 as encumbered funding primarily for audit related costs and for a utility bill paying service.

How to Read the Budget

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a brief description of the cost centers is included. A listing of the staff resources for each cost center is also included, including the number of positions by job classification and annotations for additions, transfers of positions from one agency/fund to another. In addition, the full-time equivalent status is provided to easily denote a full- or part-time position as well as total position counts for the cost center in this table.

Investing and Cash Flow Management

The Investing and Cash Flow Management cost center is responsible for the investment of County funds and administration of bank and cash management services for all agencies. This cost center provides the following services: investment portfolio management; investment reporting; investment revenue forecasting; banking services for County agencies; bank deposit management; and banking issues resolution.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$625,624	\$696,072	\$697,046	\$715,764
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	8 / 8	8 / 8

How to Read the Budget

Key Performance Measures

Fairfax County has an established Performance Measurement program, and measures have been included in the County's budget volumes for many years with specific goals, objectives, and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100%/100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98%/98%	98%	98%
Percent of industry-standard yield achieved	380%	316%	150%/360%	150%	150%
Percent of days target cash balance was met	100%	100%	100%/100%	100%	100%
Accounting and Financial Reporting					
Unqualified audit opinions	Yes	Yes	Yes/Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100%/100%	100%	100%
Payment of Countywide Obligations					
Percent of payees rating payment system fully satisfactory ¹	NA	97%	97%/97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.0%	5.0%	5.0%/5.7%	5.0%	5.0%

(1) Performance measures for this indicator were not available in FY 2013 due to process changes within the agency.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/06.pdf

Where applicable, each narrative includes a table of key performance measures, primarily focused on outcomes. In addition, there is also a web link (see screenshot below of a report for a cost center in the Department of Finance) to a comprehensive table featuring both the cost center performance measurement goal, objective and a complete set of "Family of Measures," including outputs, efficiency, service quality, and outcomes for each cost center.

How to Read the Budget

Department of Finance FY 2017 Advertised Budget Plan: Performance Measures					
Financial Control and Compliance					
Goal					
To continually maintain and improve the financial management systems used across the County in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and County managers.					
Objective					
To ensure that 100 percent of bank accounts are reconciled within 30 days.					
Performance Indicators					
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Average monthly bank transactions reconciled and resolved within established timeframe	34,980	37,475	37,475 / 32,225	32,621	32,295
Efficiency					
Staff hours per 100 bank transactions	6.66	1.00	1.00 / 0.71	0.72	0.72
Service Quality					
Percent change of items requiring reconciliation	0.36%	0.10%	0.10% / 0.10%	0.10%	0.10%
Outcome					
Percent of bank accounts reconciled within 30 days	100%	100%	100% / 100%	100%	100%

This “Family of Measures” presents an overall view of the performance measurement program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. The concept of a Family of Measures encompasses the following types of indicators and serves as the structure for a performance measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

- **Input:** Value of resources used to produce an output (this data – funding and positions – are listed in the agency summary tables).
- **Output:** Quantity or number of units produced.
- **Efficiency:** Inputs used per unit of output.

How to Read the Budget

- **Service Quality:** Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- **Outcome:** Qualitative consequences associated with a program.

Performance Measurement Results

This section includes a discussion and analysis of how the agency's performance measures relate to the provision of activities, programs, and services stated in the agency mission. The results of current performance measures are discussed, as well as conditions that contributed to the level of performance achieved and action plans for future-year improvement of performance targets. The primary focus of this review is on outcomes or results.

Performance Measurement Results

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2015, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2015, the Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. Although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the nineteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada.

The Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 37 years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

How to Read the Budget

Additional Budget Resources


In addition to the availability online of all of the County's published budget volumes, additional budgetary information including quarterly reviews, budget calendars, economic data, and historical files is available on the Department of Management and Budget's website at www.fairfaxcounty.gov/dmb/. The department has focused resources on expanding public access to essential information at all stages of the budget formulation process in order to afford residents a better understanding of their County government, the services it offers, and the role they can play. On the site, residents can access a County Budget Primer, whereby they can look up budget terms and find answers to common budget questions. On each page, residents can also provide feedback on the website itself and offer suggestions of what additional information might be helpful to them in understanding the County's budget.

Transparency Website

The County has a useful transparency website at www.fairfaxcounty.gov/transparency/ which enables the public to view amounts paid to County vendors. Visitors can view budgetary data and actual expenditures by Fund or General Fund agency each month. Fairfax County Public Schools (FCPS) also hosts its own transparency website - <http://www.fcps.edu/fs/transparency/index.shtml> - where data specific to FCPS funds, departments, and schools, can be viewed. Used in collaboration with information already available to residents, such as the County's budget and the Comprehensive Annual Financial Report, the transparency initiative provides residents with an additional tool to learn more about the County's overall finances or focus on specific areas of interest.

Transparency

Fairfax County Transparency application allows the public to view budget and expenditure data and specific vendor payments.



- The financial data for the current fiscal year is updated on a monthly basis by the end of the following month from the County's financial system.
- Amounts displayed are year-to-date aggregated through the selected fiscal month.
- Data is available beginning with Fiscal Year 2013. Please note that a fiscal year spans from July 1st through June 30th of the following year.

For additional information regarding this initiative, please refer to the [overview page](#) or the [frequently asked questions \(FAQs\)](#).

To view similar information for the Fairfax County Public Schools, please visit the [Fairfax County Public Schools Transparency website](#).

Fiscal Year:

Through Month:

(All data displayed will be fiscal year-to-date through month selected)

FOR ADDITIONAL INFORMATION

Information regarding the contents of this or other budget volumes can be provided by calling the Fairfax County Department of Management and Budget at 703-324-2391 from 8:00 a.m. to 4:30 p.m.

Web Access: The Fairfax County budget is also available for viewing on the web at:



<http://www.fairfaxcounty.gov/budget>

Due to recent budget reductions, hard copies of all budget volumes are no longer available at any branch of the Fairfax County Public Library system.

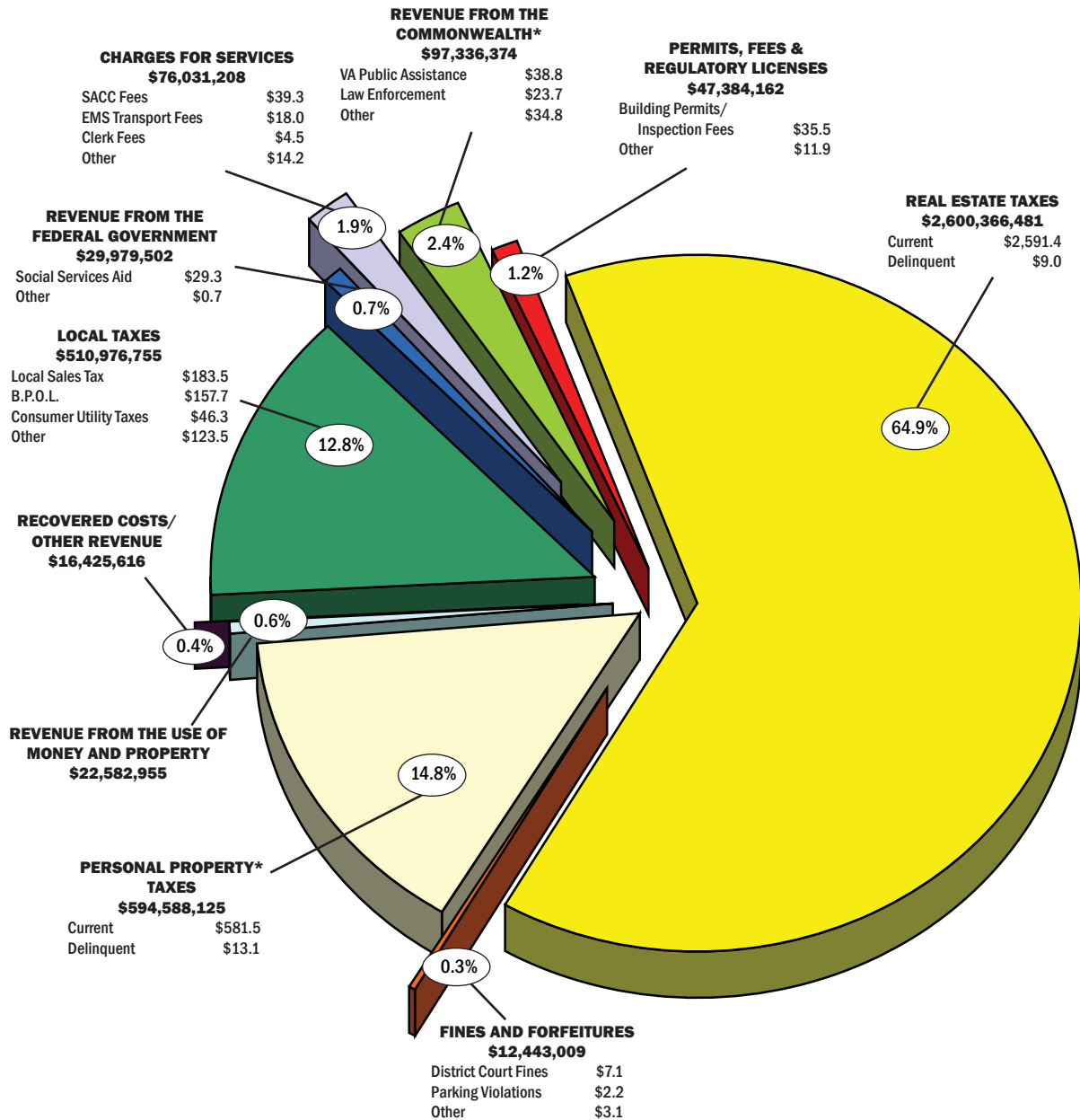
Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391



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FY 2017 ADVERTISED GENERAL FUND RECEIPTS

Where it comes from . . .
(subcategories in millions)



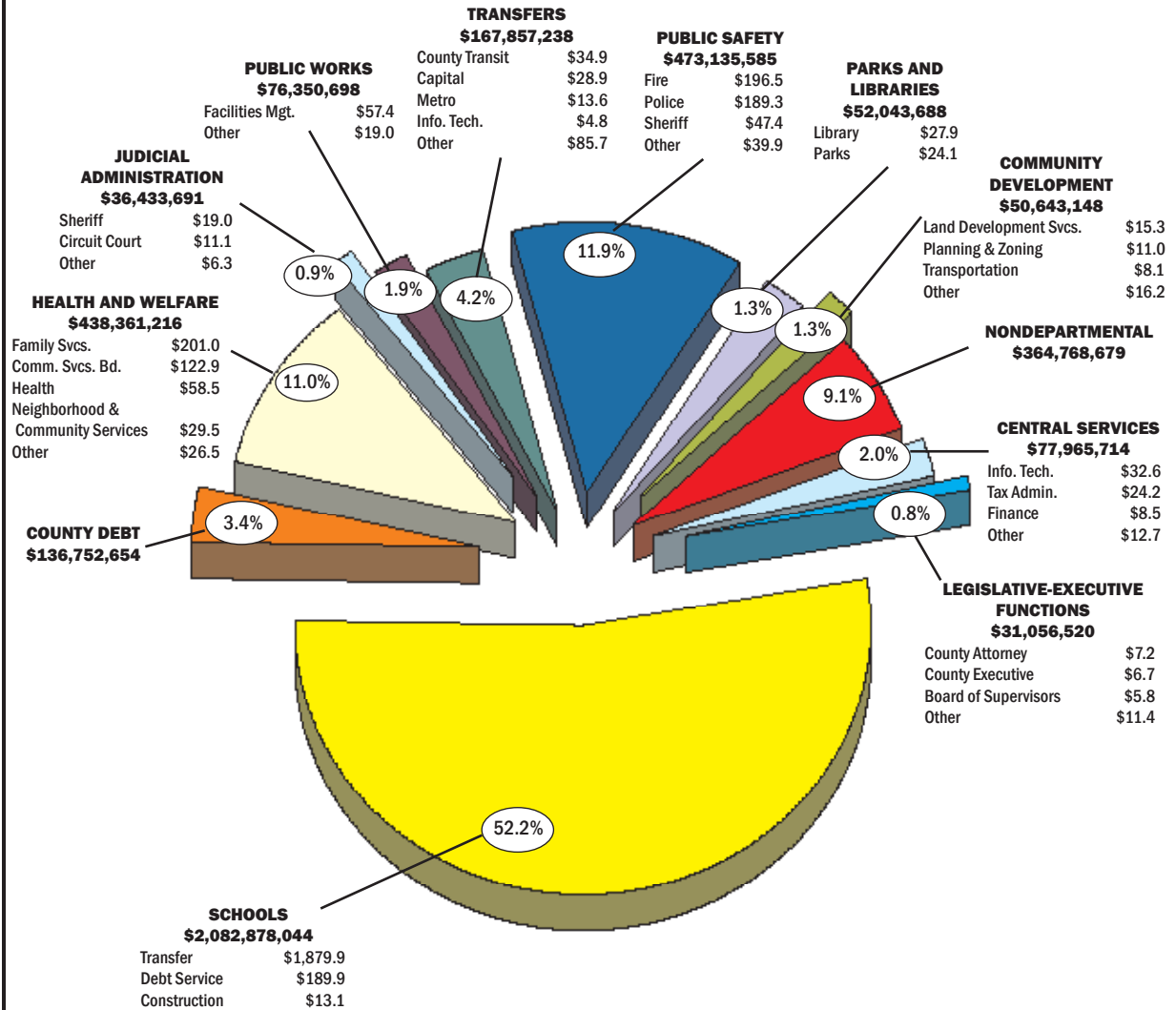
FY 2017 GENERAL FUND RECEIPTS = \$4,008,114,187 **

* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources include the receipts shown here, as well as a beginning balance and transfers in from other funds.

FY 2017 ADVERTISED GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2017 GENERAL FUND RECEIPTS = \$3,988,246,875

In addition to FY 2017 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2017 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$156,391,257	\$75,915,037	\$164,916,223	\$84,943,436	(\$79,972,787)	(48.49%)
Revenue ^{1,2}						
Real Property Taxes	\$2,357,117,530	\$2,434,215,819	\$2,434,215,819	\$2,600,366,481	\$166,150,662	6.83%
Personal Property Taxes ³	370,292,221	369,389,423	376,197,577	383,274,181	7,076,604	1.88%
General Other Local Taxes	506,567,278	495,137,332	504,309,764	510,976,755	6,666,991	1.32%
Permit, Fees & Regulatory Licenses	45,545,990	45,572,818	46,549,359	47,384,162	834,803	1.79%
Fines & Forfeitures	13,115,761	13,348,086	12,443,009	12,443,009	0	0.00%
Revenue from Use of Money & Property	15,118,488	21,003,774	21,116,191	22,582,955	1,466,764	6.95%
Charges for Services	72,911,452	74,616,185	74,937,994	76,031,208	1,093,214	1.46%
Revenue from the Commonwealth ³	300,717,720	309,599,935	308,457,268	308,650,318	193,050	0.06%
Revenue from the Federal Government	36,351,177	29,289,909	30,095,002	29,979,502	(115,500)	(0.38%)
Recovered Costs/Other Revenue	20,126,106	18,334,374	16,704,535	16,425,616	(278,919)	(1.67%)
Total Revenue	\$3,737,863,723	\$3,810,507,655	\$3,825,026,518	\$4,008,114,187	\$183,087,669	4.79%
Transfers In						
Fund 40030 Cable Communications	\$3,148,516	\$3,532,217	\$3,532,217	\$3,869,872	337,655	9.56%
Fund 40040 Fairfax-Falls Church Community Services Board	4,000,000	0	0	0	0	-
Fund 40080 Integrated Pest Management	138,000	141,000	141,000	141,000	0	0.00%
Fund 40100 Stormwater Services	1,000,000	1,125,000	1,125,000	1,125,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	535,000	548,000	548,000	548,000	0	0.00%
Fund 40150 Refuse Disposal	535,000	577,000	577,000	577,000	0	0.00%
Fund 40160 Energy Resource Recovery (ERR) Facility	42,000	49,000	49,000	49,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	175,000	186,000	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	1,800,000	2,850,000	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	775,000	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$12,148,516	\$9,828,217	\$9,828,217	\$10,165,872	\$337,655	3.44%
Total Available	\$3,906,403,496	\$3,896,250,909	\$3,999,770,958	\$4,103,223,495	\$103,452,537	2.59%
Direct Expenditures ²						
Personnel Services	\$734,577,718	\$773,546,456	\$773,442,000	\$805,471,026	\$32,029,026	4.14%
Operating Expenses	338,563,398	342,454,643	379,066,814	351,019,493	(28,047,321)	(7.40%)
Recovered Costs	(42,467,566)	(44,489,319)	(44,489,319)	(35,130,994)	9,358,325	(21.03%)
Capital Equipment	2,128,669	126,017	1,837,920	632,645	(1,205,275)	(65.58%)
Fringe Benefits	307,188,662	338,338,526	338,743,700	355,880,829	17,137,129	5.06%
Total Direct Expenditures	\$1,339,990,881	\$1,409,976,323	\$1,448,601,115	\$1,477,872,999	\$29,271,884	2.02%

FY 2017 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out						
Fund S10000 School Operating ⁴	\$1,768,498,393	\$1,825,153,345	\$1,825,153,345	\$1,879,907,945	\$54,754,600	3.00%
Fund S31000 School Construction	0	0	13,100,000	13,100,000	0	0.00%
Fund 10010 Revenue Stabilization ⁵	10,345,428	536,848	10,826,968	9,392,382	(1,434,586)	(13.25%)
Fund 10020 Community Funding Pool	10,611,143	10,611,143	10,611,143	11,141,700	530,557	5.00%
Fund 10030 Contributory Fund	15,020,884	12,894,637	14,894,637	13,158,773	(1,735,864)	(11.65%)
Fund 10040 Information Technology	11,251,260	2,700,000	2,700,000	4,770,240	2,070,240	76.68%
Fund 20000 County Debt Service	133,742,157	127,793,296	127,793,296	136,752,654	8,959,358	7.01%
Fund 20001 School Debt Service	177,141,176	187,157,477	187,157,477	189,870,099	2,712,622	1.45%
Fund 30000 Metro Operations and Construction	11,298,296	11,298,296	11,298,296	13,557,955	2,259,659	20.00%
Fund 30010 General Construction and Contributions	26,082,606	19,041,768	21,941,768	23,353,427	1,411,659	6.43%
Fund 30020 Infrastructure Replacement and Upgrades	5,550,000	2,700,000	9,761,805	5,000,000	(4,761,805)	(48.78%)
Fund 30060 Pedestrian Walkway Improvements	300,000	300,000	300,000	400,000	100,000	33.33%
Fund 30070 Public Safety Construction	5,750,000	0	0	100,000	100,000	-
Fund 40000 County Transit Systems	34,547,739	34,547,739	34,547,739	34,929,649	381,910	1.11%
Fund 40040 Fairfax-Falls Church Community Services Board	112,186,215	115,488,498	116,288,498	122,885,940	6,597,442	5.67%
Fund 40330 Elderly Housing Programs	1,869,683	1,896,649	1,896,649	1,923,159	26,510	1.40%
Fund 50000 Federal/State Grants	5,208,464	5,408,464	5,408,464	5,480,836	72,372	1.34%
Fund 60000 County Insurance	40,267,550	23,278,826	23,278,826	24,162,115	883,289	3.79%
Fund 60020 Document Services Division	2,398,233	2,278,233	2,278,233	3,941,831	1,663,598	73.02%
Fund 60040 Health Benefits	1,000,000	0	0	0	0	-
Fund 73030 OPEB Trust	28,000,000	26,000,000	26,000,000	16,000,000	(10,000,000)	(38.46%)
Fund 83000 Alcohol Safety Action Program	427,165	486,678	486,678	545,171	58,493	12.02%
Total Transfers Out	\$2,401,496,392	\$2,409,571,897	\$2,445,723,822	\$2,510,373,876	\$64,650,054	2.64%
Total Disbursements	\$3,741,487,273	\$3,819,548,220	\$3,894,324,937	\$3,988,246,875	\$93,921,938	2.41%
Total Ending Balance	\$164,916,223	\$76,702,689	\$105,446,021	\$114,976,620	\$9,530,599	9.04%
Less:						
Managed Reserve ⁶	\$75,915,037	\$76,702,689	\$84,943,436	\$92,450,526	\$7,507,090	8.84%
Reserve for Potential FY 2016 One-Time Requirements ⁷			5,961,031		(5,961,031)	(100.00%)
FY 2015 Audit Adjustments ²			2,078,693		(2,078,693)	(100.00%)
FY 2016 Mid-Year Revenue Adjustments ¹			12,462,861		(12,462,861)	(100.00%)
Reserve for Board Adjustments ⁸				22,526,094	22,526,094	-
Total Available	\$89,001,186	\$0	\$0	\$0	\$0	-

FY 2017 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
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¹ *FY 2016 Revised Budget Plan* revenues reflect a net increase of \$12,462,861 based on revised revenue estimates as of fall 2015. The *FY 2016 Third Quarter Review* will contain a detailed explanation of these changes. This amount has been held in reserve for one-time FY 2016 requirements and is not carried forward into FY 2017.

² In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2015 revenues are increased \$2,457,317 and FY 2015 expenditures are increased \$378,624 to reflect audit adjustments as included in the FY 2015 Comprehensive Annual Financial Report (CAFR). As a result, the *FY 2016 Revised Budget Plan* Beginning Balance reflects a net increase of \$2,078,693. Details of the FY 2015 audit adjustments will be included in the FY 2016 Third Quarter package. This one-time funding is expected to be utilized as part of the *FY 2016 Third Quarter Review* and, as a result, is not carried forward into FY 2017.

³ Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

⁴ The proposed County General Fund transfer for school operations in FY 2017 totals \$1,879,907,945, an increase of \$54,754,600, or 3.0 percent, over the FY 2016 Adopted Budget Plan. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer increase of \$122,670,463, or 6.7 percent, over the FY 2016 Adopted Budget Plan. In their action on the Superintendent's Proposed budget on February 4, 2016, the School Board maintained the Superintendent's revised request for a \$122.7 million increase in the transfer.

⁵ Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2017 Advertised Budget Plan, the FY 2017 projected balance in the Revenue Stabilization Fund is \$156.09 million, or 3.91 percent of total General Fund disbursements.

⁶ Target funding for the Managed Reserve is 4.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. As a result of reserve adjustments included in the FY 2017 Advertised Budget Plan, the FY 2017 projected balance in the Managed Reserve is \$92.45 million, or 2.32 percent of total General Fund disbursements.

⁷ As part of the *FY 2015 Carryover Review*, an amount of \$5,961,031 was set aside in reserve to address potential FY 2016 one-time requirements. This one-time funding is expected to be utilized as part of the *FY 2016 Third Quarter Review* and, as a result, is not carried forward into FY 2017.

⁸ As part of the FY 2017 Advertised Budget Plan, an amount of \$22,526,094 is available for the consideration of the Board of Supervisors during their deliberations or the FY 2017 budget.

FY 2017 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$4,701,988	\$5,588,122	\$5,589,865	\$5,848,161	\$258,296	4.62%
02 Office of the County Executive	5,868,895	6,548,294	6,579,096	6,718,712	139,616	2.12%
04 Department of Cable and Consumer Services	834,766	956,395	999,760	0	(999,760)	(100.00%)
06 Department of Finance	7,407,181	8,268,986	9,154,867	8,476,753	(678,114)	(7.41%)
11 Department of Human Resources	7,215,555	7,306,424	7,404,161	7,476,553	72,392	0.98%
12 Department of Procurement and Material Management	4,354,735	4,643,774	4,947,075	4,739,981	(207,094)	(4.19%)
13 Office of Public Affairs	1,146,688	1,226,162	1,292,473	1,271,906	(20,567)	(1.59%)
15 Office of Elections	3,493,964	4,032,359	4,604,901	5,098,565	493,664	10.72%
17 Office of the County Attorney	6,538,964	6,714,266	8,001,981	7,212,543	(789,438)	(9.87%)
20 Department of Management and Budget	4,424,741	4,539,311	4,567,306	4,528,121	(39,185)	(0.86%)
37 Office of the Financial and Program Auditor	230,864	367,963	367,963	378,512	10,549	2.87%
41 Civil Service Commission	370,213	429,088	430,835	439,953	9,118	2.12%
57 Department of Tax Administration	23,087,505	23,619,724	23,718,853	24,209,865	491,012	2.07%
70 Department of Information Technology	33,198,737	31,288,662	32,713,827	32,622,609	(91,218)	(0.28%)
Total Legislative-Executive Functions / Central Services	\$102,874,796	\$105,529,530	\$110,372,963	\$109,022,234	(\$1,350,729)	(1.22%)
Judicial Administration						
80 Circuit Court and Records	\$10,570,642	\$10,837,645	\$10,876,231	\$11,137,339	\$261,108	2.40%
82 Office of the Commonwealth's Attorney	3,376,105	3,718,255	3,736,115	3,845,240	109,125	2.92%
85 General District Court	2,098,003	2,370,845	2,562,027	2,421,762	(140,265)	(5.47%)
91 Office of the Sheriff	20,079,843	18,583,128	19,210,614	19,029,350	(181,264)	(0.94%)
Total Judicial Administration	\$36,124,593	\$35,509,873	\$36,384,987	\$36,433,691	\$48,704	0.13%
Public Safety						
04 Department of Cable and Consumer Services	\$756,869	\$698,177	\$698,177	\$808,305	\$110,128	15.77%
31 Land Development Services	9,818,170	10,104,746	10,162,042	10,353,488	191,446	1.88%
81 Juvenile and Domestic Relations District Court	21,957,740	22,589,661	22,990,343	22,605,899	(384,444)	(1.67%)
90 Police Department	178,721,676	180,792,263	185,314,863	189,252,555	3,937,692	2.12%
91 Office of the Sheriff	41,671,629	46,196,681	47,180,032	47,435,363	255,331	0.54%
92 Fire and Rescue Department	182,769,246	186,829,813	191,956,943	196,468,261	4,511,318	2.35%
93 Office of Emergency Management	1,877,335	1,836,708	2,385,565	1,872,473	(513,092)	(21.51%)
97 Department of Code Compliance	3,943,145	4,225,341	4,229,648	4,339,241	109,593	2.59%
Total Public Safety	\$441,515,810	\$453,273,390	\$464,917,613	\$473,135,585	\$8,217,972	1.77%
Public Works						
08 Facilities Management Department	\$52,395,116	\$54,523,321	\$57,162,485	\$57,393,164	\$230,679	0.40%
25 Business Planning and Support	903,588	1,205,527	1,216,927	1,258,884	41,957	3.45%
26 Office of Capital Facilities	13,150,051	13,475,164	13,749,297	14,033,088	283,791	2.06%
87 Unclassified Administrative Expenses	3,233,528	3,391,562	3,684,598	3,665,562	(19,036)	(0.52%)
Total Public Works	\$69,682,283	\$72,595,574	\$75,813,307	\$76,350,698	\$537,391	0.71%

FY 2017 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare						
67 Department of Family Services	\$183,351,821	\$195,671,254	\$199,966,221	\$200,960,146	\$993,925	0.50%
68 Department of Administration for Human Services	12,368,239	12,995,921	13,091,282	13,490,180	398,898	3.05%
71 Health Department	51,873,700	55,083,029	58,851,216	58,507,785	(343,431)	(0.58%)
73 Office to Prevent and End Homelessness	10,914,595	12,141,549	13,439,031	12,971,017	(468,014)	(3.48%)
79 Department of Neighborhood and Community Services	27,765,259	28,096,455	28,710,337	29,546,148	835,811	2.91%
Total Health and Welfare	\$286,273,614	\$303,988,208	\$314,058,087	\$315,475,276	\$1,417,189	0.45%
Parks and Libraries						
51 Fairfax County Park Authority	\$23,085,651	\$23,440,278	\$23,950,953	\$24,135,401	\$184,448	0.77%
52 Fairfax County Public Library	26,849,179	27,669,124	30,298,566	27,908,287	(2,390,279)	(7.89%)
Total Parks and Libraries	\$49,934,830	\$51,109,402	\$54,249,519	\$52,043,688	(\$2,205,831)	(4.07%)
Community Development						
16 Economic Development Authority	\$7,335,920	\$7,463,150	\$7,463,150	\$7,570,640	\$107,490	1.44%
31 Land Development Services	12,662,071	14,909,179	16,531,114	15,255,591	(1,275,523)	(7.72%)
35 Department of Planning and Zoning	9,896,563	10,670,696	11,750,528	10,973,643	(776,885)	(6.61%)
36 Planning Commission	633,700	754,387	754,587	820,729	66,142	8.77%
38 Department of Housing and Community Development	5,799,580	6,255,389	6,358,118	6,366,067	7,949	0.13%
39 Office of Human Rights and Equity Programs	1,382,453	1,534,778	1,541,869	1,527,648	(14,221)	(0.92%)
40 Department of Transportation	7,538,750	7,856,391	9,009,627	8,128,830	(880,797)	(9.78%)
Total Community Development	\$45,249,037	\$49,443,970	\$53,408,993	\$50,643,148	(\$2,765,845)	(5.18%)
Nondepartmental						
87 Unclassified Administrative Expenses	\$2,000	(\$1,200,000)	(\$1,198,075)	\$7,500,000	\$8,698,075	(726.00%)
89 Employee Benefits	308,333,918	339,726,376	340,593,721	357,268,679	16,674,958	4.90%
Total Nondepartmental	\$308,335,918	\$338,526,376	\$339,395,646	\$364,768,679	\$25,373,033	7.48%
Total General Fund Direct Expenditures	\$1,339,990,881	\$1,409,976,323	\$1,448,601,115	\$1,477,872,999	\$29,271,884	2.02%

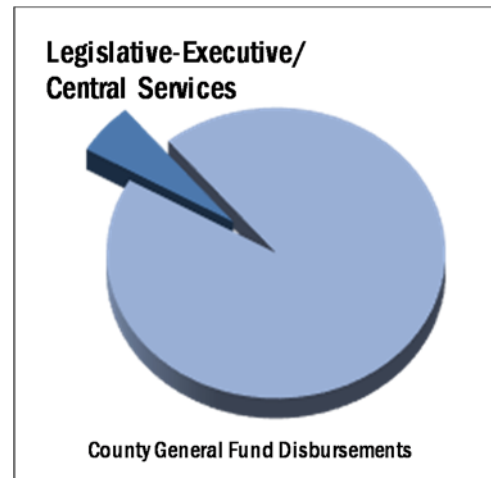


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Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 13 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. Specific missions and responsibilities are identified in the subsequent agency narratives. It should be noted that as part of the FY 2017 Advertised Budget Plan, the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services, is being eliminated as a result of a reorganization designed to generate efficiencies and maximize operational effectiveness. The Mail Services section, which manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, is being transferred to Fund 60020, Document Services. In addition, the Accounting and Finance section, which is responsible for the development and oversight of the department's budget and other related work, is being transferred to Fund 40030, Cable Communications.



Recognition by various organizations such as the National Association of Counties (NACo) and others validate the County's efforts in these areas, and confirm that Fairfax County continues to be one of the best managed municipal governments in the country. NACo has awarded Fairfax County its top honors in the category of "Civic Education and Public Information" for its Community Dialogue and Public Input Process budget cycles. The Community Dialogue initiative or public input process, successfully engaged hundreds of residents in numerous staff-facilitated small group sessions to obtain feedback on budget priorities and community values. The framework also allowed County and Schools staff to educate the public on the budget and the budget process. One of the benefits of this approach is that it provided a forum where residents shared and heard differing perspectives, allowing them to talk face-to-face on issues affecting their day-to-day lives, resulting in greater civic engagement by all participants. The County also obtained thousands of comments, suggestions, and recommendations from the public through online input surveys.

The County continues to seek community feedback on the budget. To help address some of the challenges facing Fairfax County and in recognition of the restrained revenue growth associated with the fiscal environment in FY 2016, the Department of Management and Budget (DMB) spearheaded a countywide effort to comprehensively review the County's Lines of Business (LOBs). Information related to the Lines of Business, including LOBs narratives for all departments/funds, presentations to the Board of Supervisors, and responses to Board questions is available at www.fairfaxcounty.gov/dmb/2016-lines-of-business.htm. The LOBs exercise is the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process will cross multiple years and consist of two phases. Initially, LOBs are anticipated to be used to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors and community levels regarding which programs/services should be more closely evaluated. Phase 2 will focus on programs/services to be reviewed for improved efficiency and effectiveness and direction of staff to create project plans around implementation of recommendations from the Board. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.

Legislative-Executive Functions/Central Services Program Area Summary

Various County agencies and departments received awards for communication efforts and innovative programs. DMB was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 31st consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In July 2015, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the seventh consecutive year. Only 33 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2015.

In FY 2015, the Department of Finance's Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. For the nineteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada, although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. Also, the Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 37 years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples, to include WEB, mobile apps, IT Security, government cloud, green initiatives and 'cloud'. The center for Digital Government's 2015 Digital Counties Survey ranked Fairfax County as best in the nation in 2015 for using information and communications technology for jurisdictions with populations of 500,000 or greater. Fairfax County has been ranked in the top five for five consecutive years, earning first place two times during this span. This follows from prior recognition for the Fairfax County IT program including in recent years awards in the "IT as an Efficiency Driver - Government to Citizen" category for "Paying Taxes using your Smartphone Mobile Applications, and Tax Bill QR Codes" and the "Cross-Boundary Collaboration" category for "National Capital Region Identity and Access Management Service (IAMS)" from the Commonwealth of Virginia Information Technology Symposium (COVITS). Fairfax County also received two National Association of Counties (NACo) 2014 Achievement Awards in the category of Information Technology innovation: "Emergency Damages Assessment Tracking" and "Next Generation Security Program."

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources.

Legislative-Executive Functions/Central Services Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Legislative-Executive/Central Services program area include:

- Development and alignment of leadership and performance
- Accessibility to information and programs
- Strong customer service
- Effective use of resources
- Streamlined processes
- Innovative use of technology
- Partnerships and community involvement

COUNTY CORE PURPOSE

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

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

The majority of the Legislative-Executive/Central Services agencies are focused on internal service functions that enable other direct service providers to perform their jobs effectively. Overall leadership emanates from the Board of Supervisors and is articulated countywide by the County Executive who also assumes responsibility for coordination of initiatives that cut across agency lines. In addition, the County Executive oversees the County's leadership development efforts. Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; as well as voter registration and election administration.

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$75,339,796	\$82,045,616	\$82,045,616	\$84,873,974
Operating Expenses	37,869,013	35,133,678	39,977,111	25,895,164
Capital Equipment	0	0	0	0
Subtotal	\$113,208,809	\$117,179,294	\$122,022,727	\$110,769,138
Less:				
Recovered Costs	(\$10,334,013)	(\$11,649,764)	(\$11,649,764)	(\$1,746,904)
Total Expenditures	\$102,874,796	\$105,529,530	\$110,372,963	\$109,022,234
Income	\$6,383,102	\$6,027,323	\$6,452,779	\$6,462,810
NET COST TO THE COUNTY	\$96,491,694	\$99,502,207	\$103,920,184	\$102,559,424
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	942 / 942	934 / 934	936 / 936	922 / 922
Exempt	85 / 85	85 / 85	85 / 85	85 / 85

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Board of Supervisors	\$4,701,988	\$5,588,122	\$5,589,865	\$5,848,161
Office of the County Executive	5,868,895	6,548,294	6,579,096	6,718,712
Department of Cable and Consumer Services	834,766	956,395	999,760	0
Department of Finance	7,407,181	8,268,986	9,154,867	8,476,753
Department of Human Resources	7,215,555	7,306,424	7,404,161	7,476,553
Department of Procurement and Material Management	4,354,735	4,643,774	4,947,075	4,739,981
Office of Public Affairs	1,146,688	1,226,162	1,292,473	1,271,906
Office of Elections	3,493,964	4,032,359	4,604,901	5,098,565
Office of the County Attorney	6,538,964	6,714,266	8,001,981	7,212,543
Department of Management and Budget	4,424,741	4,539,311	4,567,306	4,528,121
Office of the Financial and Program Auditor	230,864	367,963	367,963	378,512
Civil Service Commission	370,213	429,088	430,835	439,953
Department of Tax Administration	23,087,505	23,619,724	23,718,853	24,209,865
Department of Information Technology	33,198,737	31,288,662	32,713,827	32,622,609
Total Expenditures	\$102,874,796	\$105,529,530	\$110,372,963	\$109,022,234

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

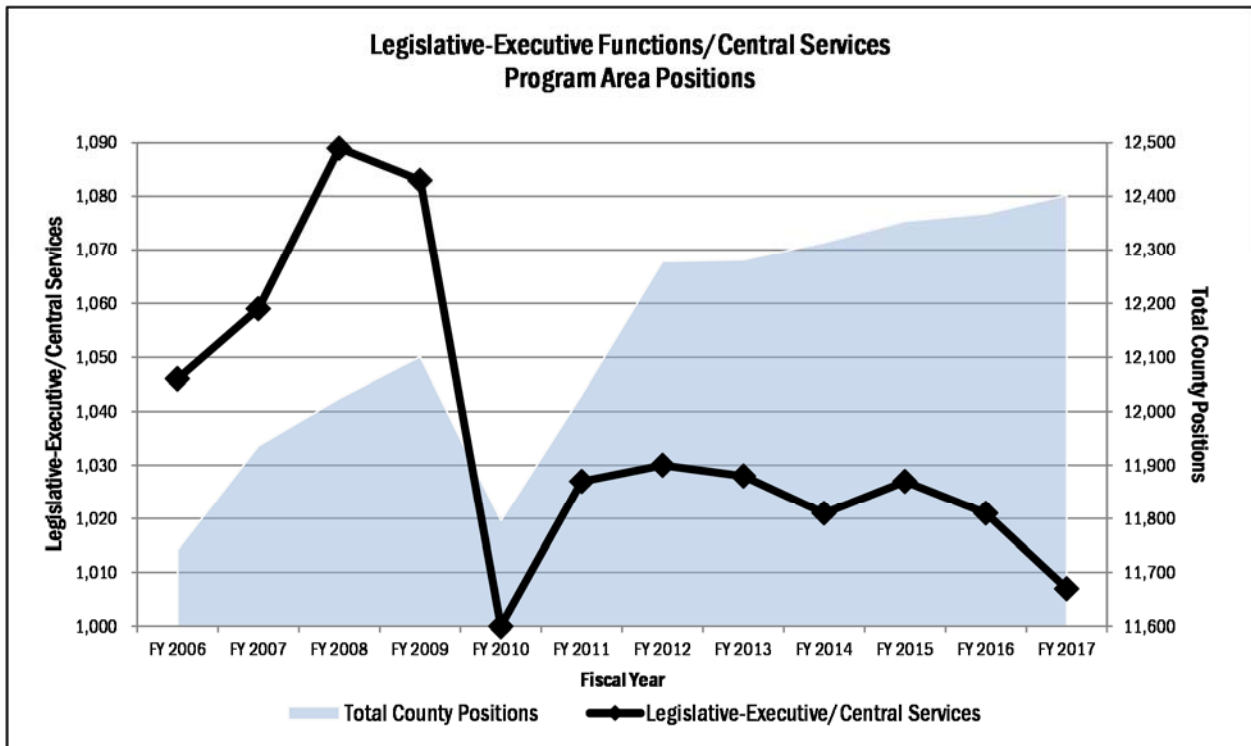
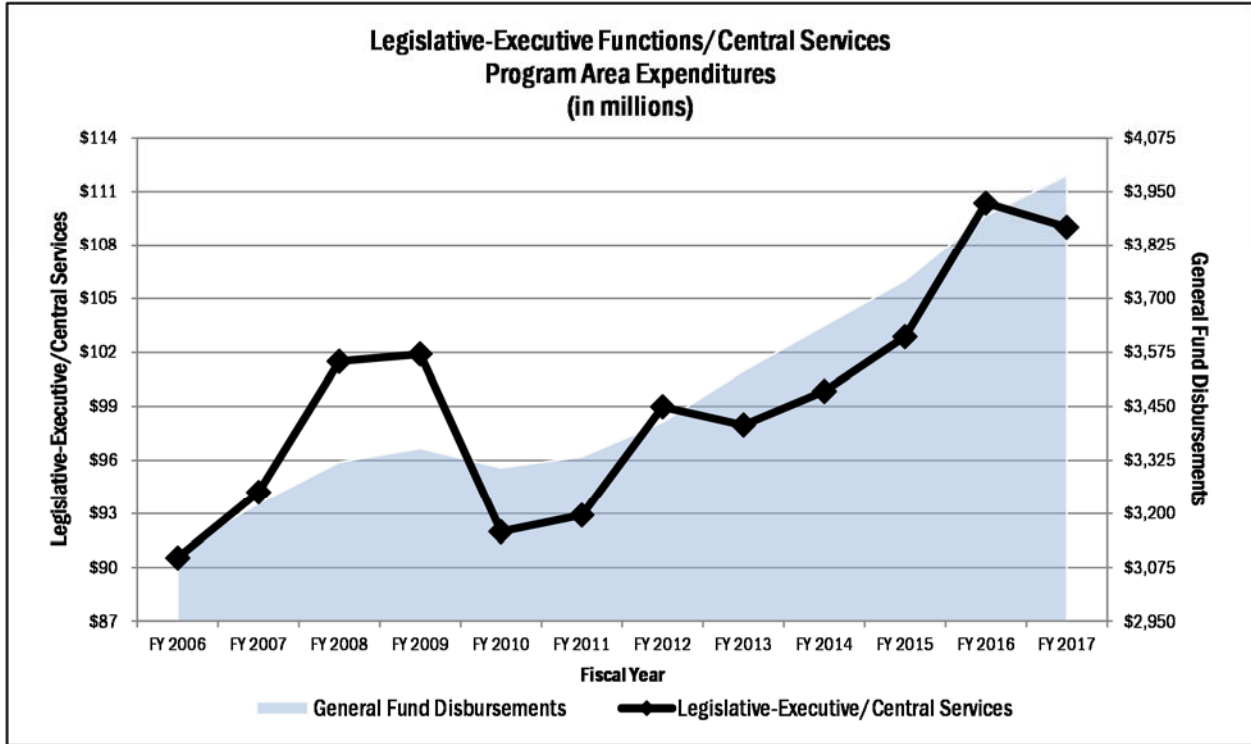
For FY 2017, the funding level of \$109,022,234 for the Legislative-Executive/Central Services program area comprises 7.4 percent of the total General Fund Direct Expenditures of \$1,477,872,999. The Legislative-Executive/Central Services program area increased by \$3,492,704 or 3.3 percent over the FY 2016 Adopted Budget Plan funding level. This increase is primarily attributable to a 1.33 percent market rate adjustment for all employees, as well as performance-based and longevity increases for non-uniformed employees, both effective July 2016, and an increase in the Office of Elections associated with additional Presidential election year costs and 2/2.0 FTE additional positions. These increases are partially offset by adjustments associated with the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services (DCCS) being eliminated as a result of a reorganization to generate efficiencies and maximize operational effectiveness.

The Legislative-Executive/Central Services program area includes 1,007 positions, a decrease of 14/14.0 FTE positions from the *FY 2016 Revised Budget Plan* level. This is attributable to the transfer of 12/12.0 FTE positions associated with the Mail Services function in DCCS to Fund 60020, Document Services, and the transfer of 2/2.0 FTE positions associated with the DCCS Accounting and Finance section being transferred to Fund 40030, Cable Communications. In addition, 2/2.0 FTE positions were eliminated in the Department of Management and Budget based on a central services redesign that reviewed the provision of support functions within the departments of Management and Budget, Finance, and Procurement and Material Management. These decreases are partially offset by an increase of 2/2.0 FTE positions in the Office of Elections, with one position providing absentee voting support as the Office anticipates expanding absentee voting services to an eighth location in Calendar Year 2016 based on public demand and an additional position to address technical requirements related to additional electronic poll books, the acceptance of online voter registrations, efforts associated with an online ballot delivery system and the purchase of new voting equipment.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

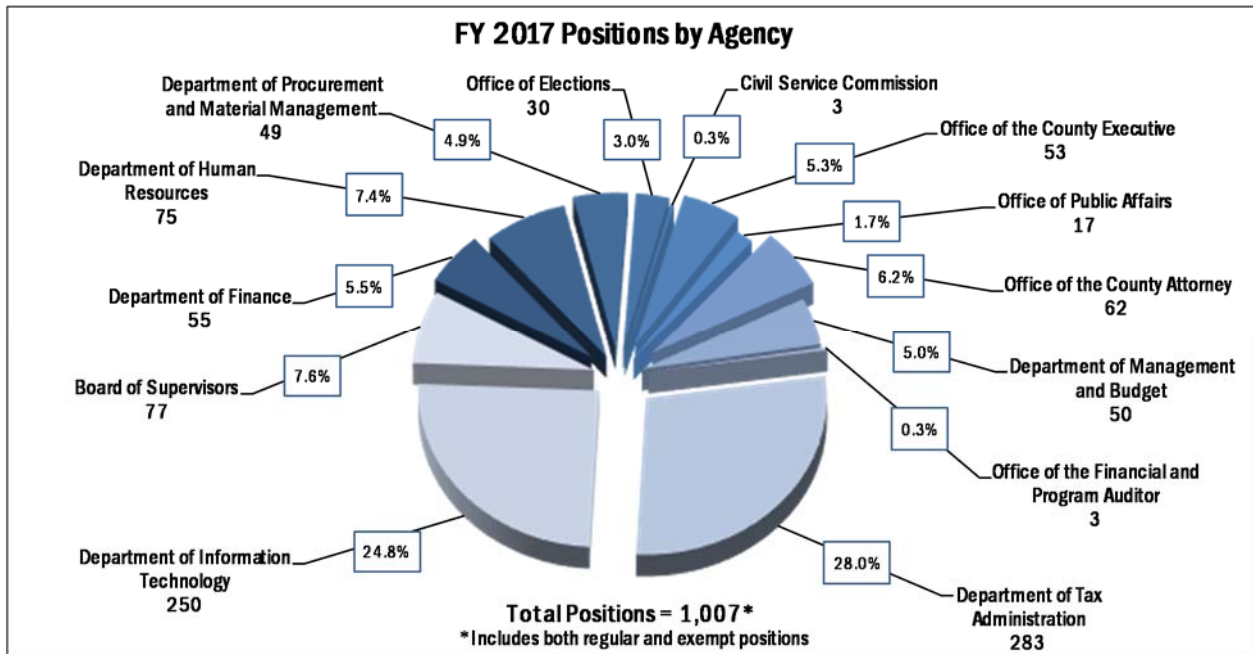
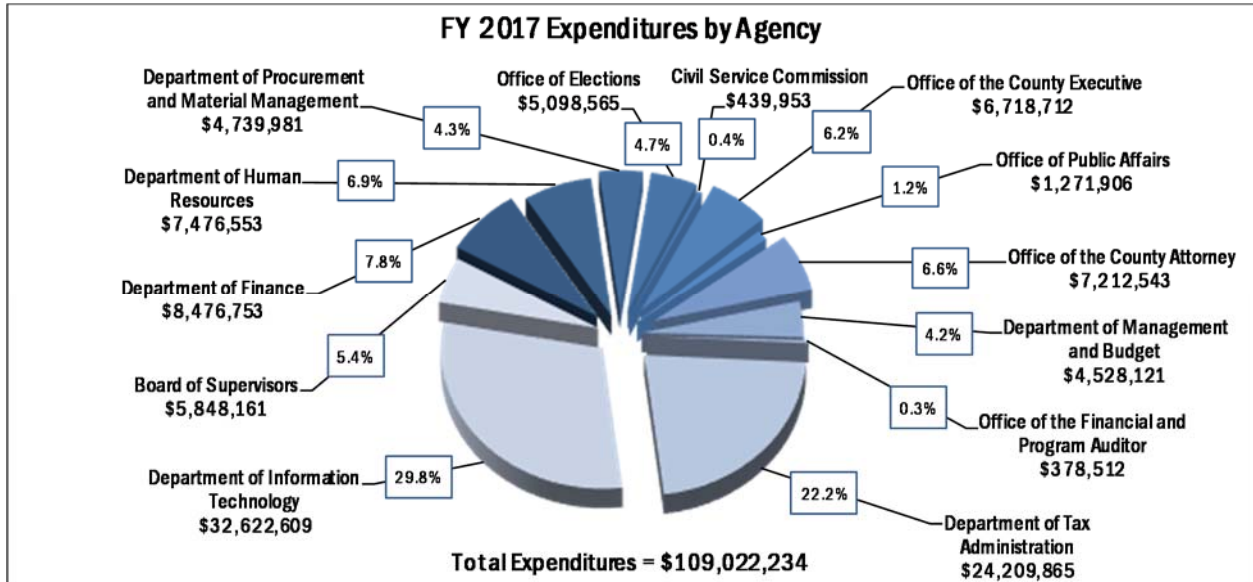
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2017 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. This data, which contain indicators of both efficiency and effectiveness, is included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data is available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial Administration; Public Safety; Public Works; Health and Welfare; Parks and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2014 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than it would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 150 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and service provision. It should also be noted that there are approximately 1,600 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

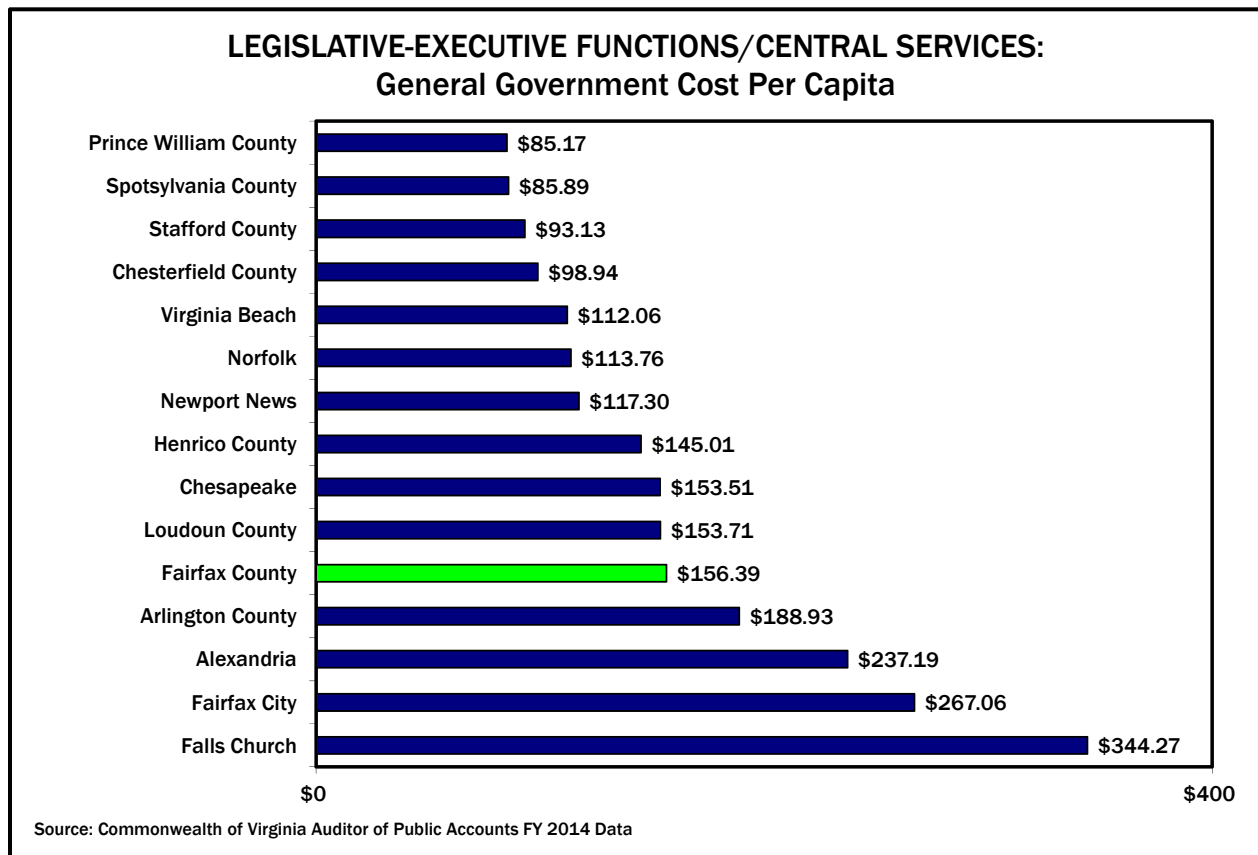
As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2014 data represents the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

In the human resources area, the County's performance is very competitive with the other benchmarked jurisdictions. A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 3.89 percent in FY 2014, which clearly underscores the County's efforts to recruit, retain and reward high performing staff. The County's challenge continues to be to find ways to attract and retain highly qualified staff in a competitive job market.

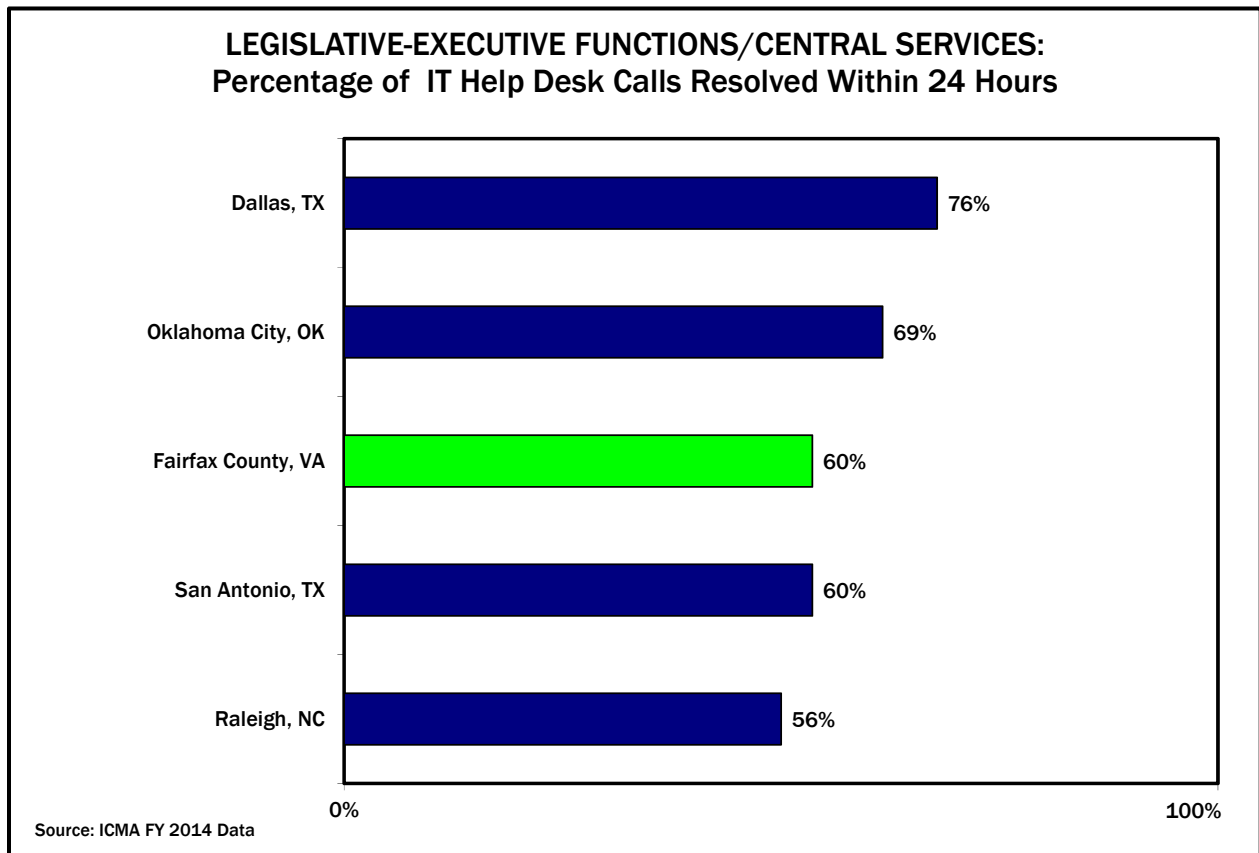
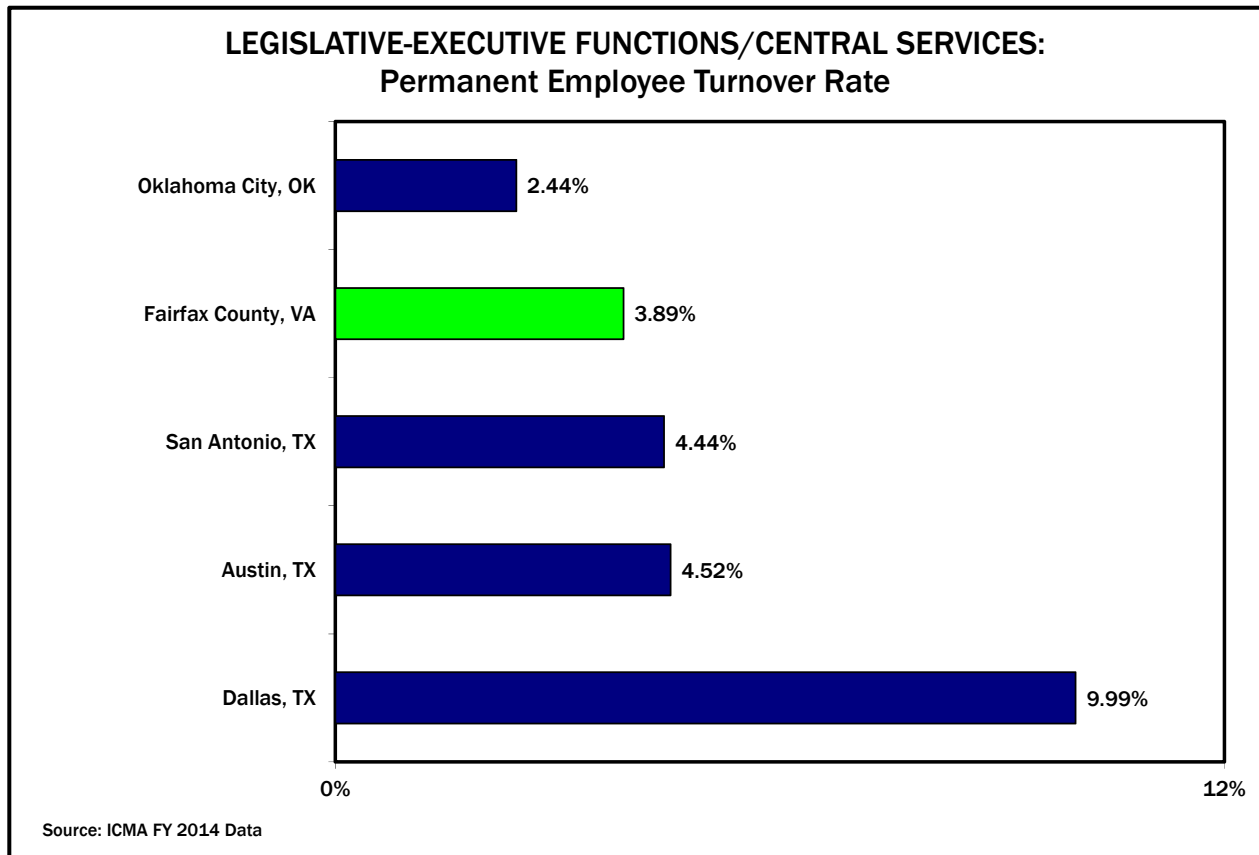
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in

Legislative-Executive Functions/Central Services Program Area Summary

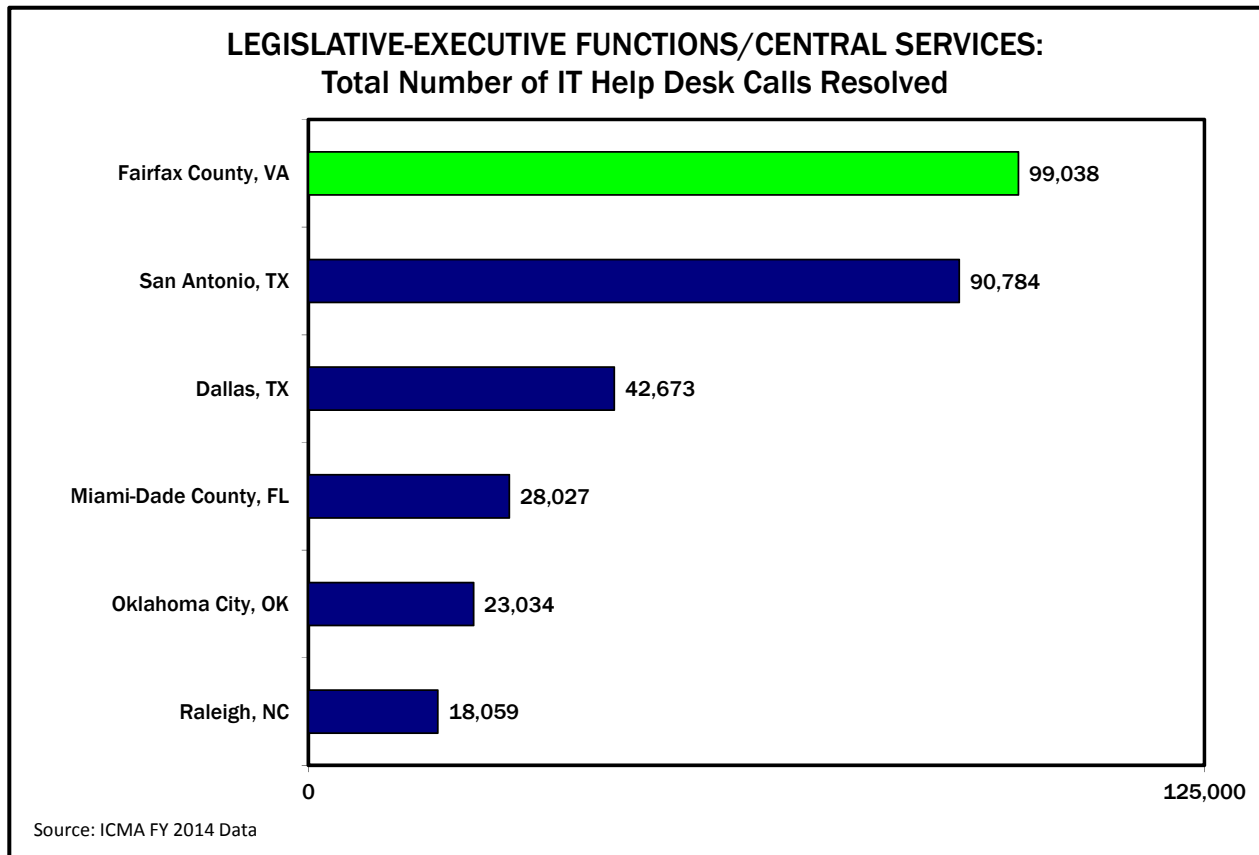
the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an ongoing process that is continually evolving and improving.



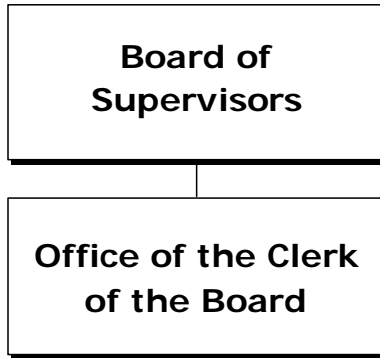
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia and to document those actions accordingly.

Focus

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.

In the coming year, the Clerk's Office will focus on making more materials available online to increase the public's access and understanding of County government; anticipating changes which may occur as a result of videoconferencing of certain meetings and events; and providing superior customer service to the Board of Supervisors, Boards, Authorities and Commissions and the community.

The Board of Supervisors supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Board of Supervisors

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,112,600	\$5,016,172	\$5,016,172	\$5,276,211
Operating Expenses	589,388	571,950	573,693	571,950
Total Expenditures	\$4,701,988	\$5,588,122	\$5,589,865	\$5,848,161
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7
Exempt	70 / 70	70 / 70	70 / 70	70 / 70

Category	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan
Chairman's Office	\$419,444	\$529,726	\$529,726	\$557,032
Braddock District	440,199	475,877	475,877	500,691
Hunter Mill District	422,409	475,877	475,877	500,691
Dranesville District	406,084	475,877	475,877	500,691
Lee District	412,383	475,877	475,877	500,691
Mason District	432,776	475,877	475,877	500,691
Mt. Vernon District	442,705	475,877	475,877	500,691
Providence District	319,041	475,877	475,877	500,691
Springfield District	451,231	475,877	475,877	500,691
Sully District	387,520	475,877	475,877	500,691
Total Expenditures	\$4,133,792	\$4,812,619	\$4,812,619	\$5,063,251

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$157,539**
 An increase of \$157,539 in Personnel Services includes \$74,779 for a 1.33 percent market rate adjustment (MRA) for all employees and \$82,760 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

- ◆ **Full-Year Impact of Board of Supervisors' Salary Increase** **\$102,500**
 An increase of \$102,500 in Personnel Services is necessary to fund a change to the Board members' annual salaries from \$75,000 to \$95,000 and the chairman's salary from \$75,000 to \$100,000 per year. This amount represents partial year funding for six months as a result of the new salary level taking effect January 2016. The remaining \$102,500 was included in the FY 2016 Adopted Budget Plan, and thus is already included in the agency baseline budget.

Board of Supervisors

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,743**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved unencumbered funding of \$1,743 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

The Board of Supervisors is composed of two cost centers: Direct Cost of the Board and Office of the Clerk of the Board. These cost centers work together to fulfill the mission of the Board of Supervisors and carry out the key initiatives for the fiscal year.

Direct Cost of the Board

The Direct Cost of the Board includes the Board of Supervisors and their support staff. The Board of Supervisors establishes County government policies, passes resolutions and ordinances (within the limits of its authority established by the Virginia General Assembly), approves the budget, sets local tax rates, approves land use plans and makes appointments to various positions.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$4,133,792	\$4,812,619	\$4,812,619	\$5,063,251
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	70 / 70	70 / 70	70 / 70	70 / 70
<u>TOTAL EXEMPT POSITIONS</u>				
70 Positions / 70.0 FTE				

Board of Supervisors

Office of the Clerk of the Board¹

The responsibilities of the Office of the Clerk of the Board, under the direction of the Board of Supervisors and the County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$568,196	\$775,503	\$777,246	\$784,910
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7
1 Management Analyst III		1 Administrative Assistant V		
1 Management Analyst II		2 Administrative Assistants IV		
1 Management Analyst I		1 Administrative Assistant III		
TOTAL POSITIONS				
7 Positions / 7.0 FTE				

¹ As approved by the Board of Supervisors on December 6, 2011, the Assistant County Executive is the Clerk of the Board, to serve on an interim basis, effective December 30, 2011.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Average business days between Board Meeting and posting of Board Summary to the web page	4.10	4.60	5.00/4.40	4.40	4.40
Percent of accurate Clerk's Board Summary pages	98.8%	99.5%	99.5%/99.1%	99.5%	99.5%
Percent of land use decision notification letters initiated within 10 business days	94.1%	96.3%	96.3%/72.1%	85.0%	85.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0%/100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	99.8%	98.2%	99.8%/100.0%	100.0%	100.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/01.pdf

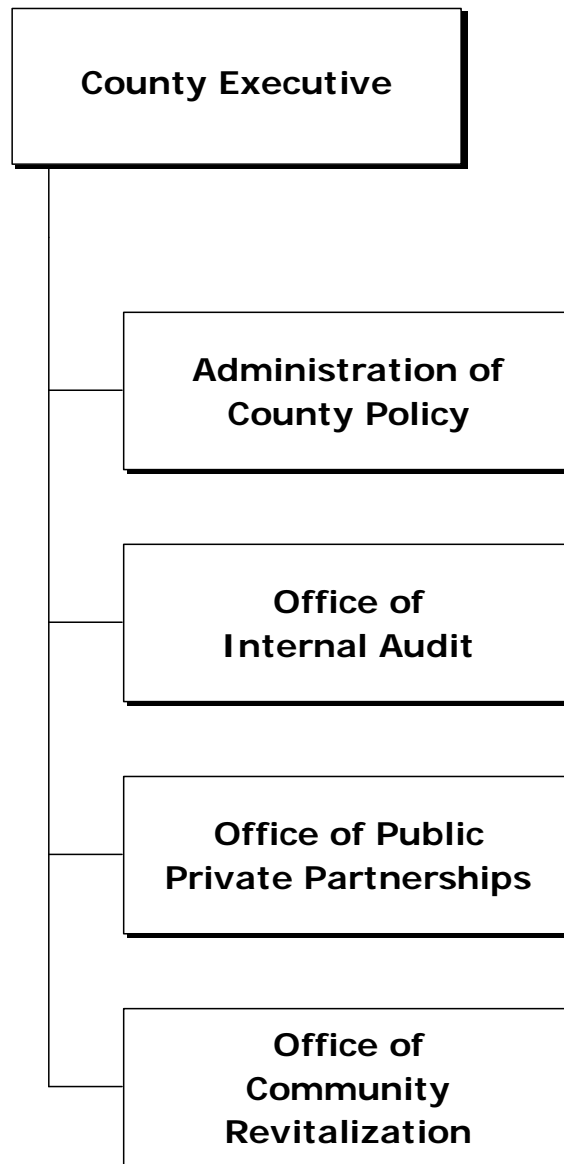
Board of Supervisors

Performance Measurement Results

In FY 2015, the Clerk's Office continued to provide the following items in a timely, error-free, cost effective, efficient, and professional manner:

- Clerk's Board Summary
- Letters of land use decisions
- Appointment letters to Boards, Authorities and Commissions
- Rosters of all Boards, Authorities and Commissions
- Responses to research requests (from the organization and the public)
- Certification of Resolutions, Ordinances, Bond Documents, and other official County documents

Office of the County Executive



Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community.

Office of the County Executive



AGENCY DASHBOARD				
Key Data	FY 2013	FY 2014	FY 2015	
Administration Dashboard				
1. Board Package Items Prepared	665	576	563	
2. Board Matters Requiring Action	315	210	350	
3. Manage Countywide Performance Targets	1,394	1,445	1,445	
4. Agencies and Divisions Continuity of Operations Planning (COOP) Reviewed	45	45	45	
5. Positions taken by Board of Supervisors (BOS) on Bills	158	199	152	
6. Number of Employees who Attended Dept. of Human Resources Training Events	11,588	10,776	9,425	
7. Environmental Agenda Plan Initiatives Implemented	6	7	7	
8. Number of BOS Meetings and Committees	94	85	84	
9. Total Positions Overseen (FTE)	12,114	12,165	12,223	
Internal Audit Dashboard				
10. Number of Auditable Agencies	45	45	45	
11. Business Process Audit Universe	52	52	53	
12. County Procurement Card Spending	\$53.3m	\$53.2m	\$56.8m	
13. County Governmental Fund Revenues	\$4.06b	\$4.21b	\$4.39b	
14. County Governmental Fund Expenses	\$2.61b	\$2.67b	\$2.71b	
15. Fraud and Ethics Allegations/Questions	50	70	79	
16. Requests for Financial Reviews	16	13	12	
Office of Community Revitalization Dashboard				
17. Number of Revitalization Districts Responsible for	9	9	9	
18. Number of Plan Amendments/Special Studies with Lead Role and Consultant Services	1	1	2	
19. Number of Public/Private Partnerships	8	9	10	
Office of Public Private Partnerships (OP³) Dashboard				
20. Requests for assistance from OP ³	82	89	92	
21. Number of Visits to the Grants Research and Training Center (GRTC)	315	270	232	
22. Number of Nonprofit Organizations Registered with IRS Located in Fairfax County	5,540	5,620	6,083	
23. Percent of Individuals who Volunteer Nationally	26.5%	25.4%	25.3%	
24. Established PPP Offices in State/Local Govt.	30	44	48	

Office of the County Executive

Focus

The Office of the County Executive is composed of four cost centers, Administration of County Policy, Internal Audit, Public Private Partnerships, and Community Revitalization. The primary purpose of the department is to provide leadership, strategic direction, and administrative oversight to the Fairfax County government.

Through its leadership role, the office will continue to:

- Foster collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The County Executive supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

The office oversees all state and federal legislative activity for the County, including: development of the Board's annual legislative program of state and federal budgetary initiatives, positions and principles; manages countywide review and analysis of proposed legislation; coordinates and manages legislative

Office of the County Executive

advocacy on behalf of the County; and, at the direction of the Board, develops legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-county initiatives include: Strengthening Neighborhoods and Building Communities; Environmental Stewardship; Energy Programs and Planning; Emergency Management; Continuity of Operations Planning (COOP), Neighborhood Enhancement; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

In FY 2017, and in future fiscal years, the Office of Community Revitalization will continue to be a part of the Economic Development Core Team. The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,244,488	\$5,879,178	\$5,879,178	\$6,049,596
Operating Expenses	624,407	669,116	699,918	669,116
Total Expenditures	\$5,868,895	\$6,548,294	\$6,579,096	\$6,718,712
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	47 / 47	46 / 46	46 / 46	46 / 46
Exempt	7 / 7	7 / 7	7 / 7	7 / 7

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$170,418**
An increase of \$170,418 in Personnel Services includes \$78,193 for a 1.33 percent market rate adjustment (MRA) for all employees and \$92,225 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$30,802**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,228 in Operating Expenses for contractual services. In addition, unencumbered funding of \$29,574

Office of the County Executive

was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and have a portion returned to reinvest in employees.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Public Private Partnerships (OP³), and the Office of Community Revitalization (OCR). These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency / disaster situations, and provides ongoing support, and facilitates secession planning to ensure that County operations function effectively as various personnel leave County employment. The office takes the lead role in coordinating Continuity of Operations Planning (COOP) plans to ensure that county operations continue in the event of emergencies or disasters. Additionally, the office works with the Office of Emergency Management (OEM), and the Health Department to governmental and community leadership in response to an emergency or disaster. The office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the BOS; executes the policies established by the BOS or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure all agencies and employees participate in the work of leadership. The legislative function of the cost center develops and advocates the positions of the Board of Supervisors at the state and federal levels, staffs the Board's Legislative Committee, and monitors and evaluates legislative proposals during the General Assembly and Congressional sessions and throughout the year to determine the potential impact on the County.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,868,201	\$3,039,953	\$3,053,102	\$3,113,626
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
Exempt	7 / 7	7 / 7	7 / 7	7 / 7
1 County Executive E	1	1 Legislative Liaison	2 Program/Procedures Coords.	
4 Deputy County Executives E	3	3 Management Analysts II	3 Administrative Assistants V	
1 Assistant County Executive E	1	1 Environmental Coordinator	1 Administrative Assistant II	
1 Assistant to the County Executive E			1 Administrative Associate	
1 Legislative Director				
TOTAL POSITIONS				
20 Positions / 20.0 FTE				E Denotes Exempt Position

Office of the County Executive

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,140,981	\$1,373,346	\$1,380,016	\$1,412,301
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	14 / 14	14 / 14
1 Director, Internal Audit	3 Auditors III	1 Administrative Assistant V		
1 Deputy Director, Internal Audit	3 Auditors II			
1 Auditor IV	4 Information Systems Auditors			
TOTAL POSITIONS				
14 Positions / 14.0 FTE				

Office of Public Private Partnerships

OP³ brings together representatives and resources from the public and private sectors to address community issues and improve the quality of life in Fairfax County by facilitating and sustaining effective partnerships. OP³ serves as a point of contact for businesses, nonprofits, educational institutions, County employees and others that want to contribute time and resources to improve their community. By promoting Corporate Social Responsibility and identifying opportunities to work with County agencies and nonprofits, OP³ increases private sector involvement and leverages new resources.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$725,826	\$730,321	\$735,007	\$749,679
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	7 / 7	7 / 7	7 / 7
1 Director, Office of Partnerships	2 Management Analysts III	1 Communication Specialist II		
1 Program Manager	1 Business Analyst IV	1 Administrative Assistant IV		
TOTAL POSITIONS				
7 Positions / 7.0 FTE				

Office of the County Executive

Office of Community Revitalization

The OCR facilitates redevelopment and investment opportunities within targeted commercial areas of the County including the County's seven designated Revitalization Districts/Areas and Tysons, and most recently, Reston. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial areas that will improve their economic viability and competitiveness. The OCR works proactively with property owners and the community to facilitate interest in development activities that further the community's vision and on special studies, plan amendments and zoning applications that implement the vision. The OCR functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. The OCR works with other County staff and consultants to evaluate projects using the Board's guidelines regarding public/private partnerships and the use of public funds to assist private development. **The OCR works in collaboration with the Tysons Partnership.**

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised						
EXPENDITURES										
Total Expenditures	\$1,133,887	\$1,404,674	\$1,410,971	\$1,443,106						
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)										
Regular	12 / 12	12 / 12	12 / 12	12 / 12						
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">1 Director, OCR</td> <td style="width: 33%;">7 Revitalization Comm. Devs. IV</td> <td style="width: 33%;">1 Administrative Assistant IV</td> </tr> <tr> <td>2 Deputy Directors, OCR</td> <td>1 Geo. Info. Spatial Analyst II</td> <td></td> </tr> </table>					1 Director, OCR	7 Revitalization Comm. Devs. IV	1 Administrative Assistant IV	2 Deputy Directors, OCR	1 Geo. Info. Spatial Analyst II	
1 Director, OCR	7 Revitalization Comm. Devs. IV	1 Administrative Assistant IV								
2 Deputy Directors, OCR	1 Geo. Info. Spatial Analyst II									
TOTAL POSITIONS										
12 Positions / 12.0 FTE										

Office of the County Executive

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Administration of County Policy					
Percent of performance targets achieved by County agencies	67%	67%	67%/67%	67%	67%
Percent of Board items responded to within 14 days	95%	95%	95%/95%	95%	95%
Percent of Board Package items sent out completely, accurately, and on time	98%	98%	98%/98%	98%	98%
Office of Internal Audit					
Percent agencies audited	35%	46%	35%/42%	35%	35%
Agencies reviewed through Business Process Audits	13	20	18/11	18	18
Percent of recommendations implemented	84%	75%	80%/70%	80%	80%
Office of Public Private Partnerships					
Number of hours contributed by County employees through Volunteer Leave (V-16)	22,163	23,872	18,000/26,805	26,805	26,805
Office of Community Revitalization					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	100%	100%	100%/100%	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100%/100%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/02.pdf

Performance Measurement Results

The Administration of County Policy cost center continues to coordinate County staff, and work toward being more effective and timely, in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders. The office strives for continuous improvement in the preparation and dissemination of the Board Meeting Agenda and the supporting Board Package. In addition, the office works with County agencies to prepare for and ensure appropriate agency staff are available and prepared for Board of Supervisor Board and committee meetings. The office oversees, and through the County Executive and Deputy County Executives, manages the County's workforce.

The Internal Audit Office (IAO) has exceeded its estimated goals for all Service Quality performance measures and the Percent of Agencies Audited measure. The department was without a Deputy Director for most of FY 2015 resulting in decrease for the Output and Efficiency performance measures as all audits go through a rigorous supervisory review before a report is issued to ensure accuracy and quality of findings/recommendations and in FY 2015 this key supervisory position was vacant. IAO filled the Deputy Director position in June 2015 and anticipate output and efficiency measures will increase as reflected in the Future Estimates for FY 2017. Another factor in the decreased Output and Efficiency performance measures was the increase in the number of fraud/ethics violation allegations that had to be

Office of the County Executive

researched and investigated. This displaced some of the audit resources that would have been used to perform audits.

IAO continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, customer satisfaction continued to remain at a high level, as feedback via surveys sent after each audit was completed indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

IAO continues to place emphasis on educating county employees about fraud, as well as risk management, internal controls, and ethics. Presentations were made at each of the Financial Management *Dollars and Sense* training courses. In addition, OIA is responsible for coordinating investigations into allegations of fraud and ethical violations, overseeing both a Fraud Hotline and an Ethics Help Line.

In FY 2015 OP³ facilitated six new partnerships that support county priorities including:

- Economic Success of Fairfax County and Economic Self-Sufficiency through the Workforce Inventory; the Employment Readiness Pilot; and the Innovators/Incubators Roundtable
- 50 + Plan through the Society for Human Resources Management training for employers
- Maintaining Safe and Caring Communities through facility agreement for Helping Hungry Kids
- Live Healthy Fairfax with the Healthy Workplace Initiative of the Reston Chamber of Commerce

OP³ responded to 92 requests for partnership assistance from county agencies, nonprofit and civic organizations, foundations and businesses. OP³ leveraged over \$1 million in resources through new and existing partnerships. This includes cash and non-cash donations of goods, pro bono services and space.

OP³ planned and delivered six workshops for nonprofits, businesses and county agencies through its Grants Research and Training Center and in partnership with local Chambers of Commerce. These events focused on grant proposal writing, foundation engagement, board development and corporate giving. OP³ convened county agency partnership developers for three sessions on partnership best practices.

Six new county volunteer programs were added to the enterprise Volunteer Management System for a total of 25 programs offering 1,300 opportunities to serve Fairfax County. 10,883 volunteers registered in FY 2015 with significant increases in the number of youth and older adults registered. Fairfax County employees contributed 26,805 volunteer hours in FY 2015.

The Office of Community Revitalization (OCR) has expanded on its countywide perspective to include not only the designated Commercial Revitalization Districts/Areas (CRD/CRA) of Annandale, Baileys Crossroad's-Seven Corners, Lake Anne Village Center (LAVC), McLean, Merrifield, Richmond Highway Corridor and Springfield, but also other areas of the County, including Tysons and Reston. In FY 2015, examples of activities in the CRDs/CRA in which the OCR had a lead or significant role include: coordinating with local community revitalization groups on the review and implementation of development projects; involvement in streetscape and signage/wayfinding projects; assisting with community issues regarding streetscape maintenance, and illegal signage; leading the recently adopted Seven Corners Area planning study; planning and coordinating a one-day design charrette for the Washington Plaza of the LAVC; and assisting in the development and submittal to the Virginia

Office of the County Executive

Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT) of a Multimodal System Plan, as well as Urban Street Standards for urban activity centers and revitalization areas.

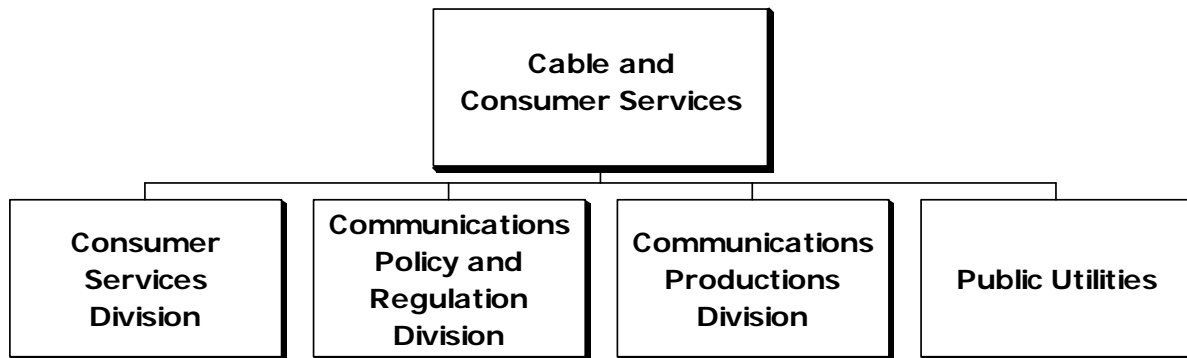
The OCR continues to produce periodically a series of revitalization reports on each of the revitalization districts/areas that serve to educate the community about revitalization activities, new development, transportation improvements, and special projects. The OCR worked on all plan amendments and zoning applications in revitalization districts/areas, Tysons, and Reston; facilitated many pre-application meetings; and provided design studies to assist in the evaluation of other zoning applications and plan amendment nominations. The OCR continued a project that began in FY 2013 to assess the effectiveness of the commercial revitalization district incentives, which were established originally in 1998. Based on the recommendations brought forth to the Board, the OCR has partnered with other agencies to implement a series of development review process enhancements and revised policies to encourage redevelopment. This initiative of the OCR ties in closely with other process improvements and regulatory review and reform efforts currently underway within the County that seek to promote its economic success.

The OCR continues to be actively involved in Tysons. The OCR continues to provide urban design input on zoning cases and site plans; updates and maintains the Tysons website; works on the public facilities plan; works on implementation and funding issues; provides public outreach; serves as a liaison to the Tysons Partnership; maintains leadership roles on the Tysons Steering Committee and Tysons Core Team; and produces the annual report on Tysons.

Beginning in FY 2014, the OCR has participated in the review of zoning applications, development of plan amendments and community outreach efforts in Reston. Based on the model that has been successful in Tysons, the OCR has partnered in a team-based development review process for transit station and village centers in Reston. The OCR is creating development guidelines for the areas around the Silver Line corridor in Reston, and hosted a community input charrette to assist Reston residents and the potential developer of the Tall Oaks Village Center to work through contentious design and land use issues.

In FY 2015, the OCR had a significant role in several public/private partnerships. Specifically, the office continued to serve as the primary County liaison to the Tysons Partnership; led the Mosaic District Community Development Authority; led a cross-agency team to negotiate the transaction to redevelop the county-owned Crescent Apartments site and adjacent properties within the Lake Anne Village Center; continued in a leadership role in the East County Government Center development efforts, the redevelopment of the southeast quadrant of Bailey's Crossroads, the potential redevelopment of the Northern Virginia Training Center and the redevelopment of the Mt. Vernon High School site; and participated in a staff team addressing the redevelopment of North Hill. The OCR was actively involved in the Board appointed Economic Advisory Commission; convenes the G-7, a group of representatives from each of the seven revitalization districts/areas; and, participated on several selection committees for solicitations regarding County facilities and related redevelopment efforts.

Department of Cable and Consumer Services



As part of the FY 2017 Advertised Budget Plan, the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services, is being eliminated as a result of a reorganization designed to generate efficiencies and maximize operational effectiveness. The Mail Services section, which manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, is being transferred to Fund 60020, Document Services. The Department of Information Technology manages Fund 60020 which should facilitate the increased use of technology to perform mail services-related tasks. In addition, the Accounting and Finance section, which is responsible for the development and oversight of the Department's budget and other related work, is being transferred to Fund 40030, Cable Communications.

Please refer to the following sections of the FY 2017 Advertised Budget Plan for information on the remaining functions of the Department of Cable and Consumer Services:

- The Public Safety program area section of Volume 1 for background on Consumer Services and Public Utilities functions.
- The Special Revenue Funds section of Volume 2 for background on Communications Policy and Regulation and Communications Productions.

Department of Cable and Consumer Services

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
<u>Legislative-Executive</u>				
Personnel Services	\$611,038	\$717,191	\$717,191	\$0
Operating Expenses	2,689,558	3,350,191	3,393,556	0
Recovered Costs	(2,465,830)	(3,110,987)	(3,110,987)	0
Subtotal	\$834,766	\$956,395	\$999,760	\$0
<u>Public Safety</u>				
Personnel Services	\$651,754	\$569,299	\$569,299	\$627,857
Operating Expenses	105,115	128,878	128,878	180,448
Subtotal	\$756,869	\$698,177	\$698,177	\$808,305
Total General Fund Expenditures	\$1,591,635	\$1,654,572	\$1,697,937	\$808,305
Income:				
<u>Public Safety</u>				
Massage Therapy Permits	\$49,980	\$43,390	\$51,095	\$51,095
Precious Metal Dealers Licenses	10,025	11,850	11,850	11,850
Solicitors Licenses	12,360	12,740	12,740	12,740
Taxicab Licenses	152,815	149,390	149,390	149,390
Going Out of Business Fees	0	65	65	65
Towing Permits	1,200	1,500	1,500	1,500
Total Income	\$226,380	\$218,935	\$226,640	\$226,640
NET COST TO THE COUNTY	\$1,365,255	\$1,435,637	\$1,471,297	\$581,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Legislative-Executive Regular	15 / 15	14 / 14	14 / 14	0 / 0
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

◆ **Mail Services Realignment** (\$885,699)

Funding of \$885,699 and 12/12.0 FTE positions are being transferred to Fund 60020, Document Services, as part of a restructuring designed to facilitate the increased use of technology to perform mail services-related tasks. Document Services will be responsible for accurately and efficiently managing daily delivery routes, mail metering machines, mail design and formatting, processing Board of Supervisors newsletters, County purchase orders, County vendor payments, court documents, and all accountable mail including Certified Mail, Express Mail, and UPS package deliveries. It should be noted that a decrease of \$276,135 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total reduction of \$1,161,834 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. A corresponding increase of \$1,061,834 and 12/12.0 FTE positions will be made in Fund 60020, Document Services, resulting in a net savings of \$100,000 to the General Fund, which will be achieved through maximizing operational efficiencies.

Department of Cable and Consumer Services

- ◆ **Other Realignment-Related Actions** (\$70,696)
 Funding in the amount of \$70,696 is being reallocated from the Legislative-Executive Functions/Central Services program area to the Public Safety program area primarily to account for internal billings that will not be impacted by the realignment within the Department. In addition, a decrease of 2/2.0 FTE positions is based on the Accounting and Finance section of the Department of Cable and Consumer Services being transferred to Fund 40030, Cable Communications. Necessary adjustments to Fund 40030 will be made to accommodate this transfer.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$43,365
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$43,365 in Operating Expenses primarily to cover expenses related to postal rate increases.

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable and Consumer Services were Accounting and Finance and Mail Services.

Accounting and Finance

The Accounting and Finance cost center develops and oversees the agency-wide budget and is responsible for fiscal administration of both the agency General Fund and Fund 40030, Cable Communications. These activities are being transferred to Fund 40030 and the Public Safety program area of the Department of Cable and Consumer Services as part of the FY 2017 Advertised Budget Plan.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$52,868	\$207,418	\$207,418	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	0 / 0
0 Financial Specialists II (-1T)		0 Administrative Assistants III (-1T)		
TOTAL POSITIONS				
0 Positions (-2T) / 0.0 FTE (-2.0T) (T) Denotes Transferred Positions				

Department of Cable and Consumer Services

Mail Services

The Mail Services cost center manages the incoming and outgoing U.S. mail and inter-office mail and distribution. These activities are being transferred to Fund 60020, Document Services, as part of the FY 2017 Advertised Budget Plan.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$781,898	\$748,977	\$792,342	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	12 / 12	12 / 12	0 / 0
0 Management Analysts II (-1T)	0 Administrative Assistants V (-1T)	0 Administrative Assistants II (-10T)		
TOTAL POSITIONS				
0 Positions (-12T) / 0.0 FTE (-12.0T) (T) Denotes Transferred Positions				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Accounting and Finance					
Percent of fiscal documents approved on first review	98.5%	98.5%	98.5%/98.5%	98.5%	N/A
Mail Services					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98%/98%	98%	N/A
Percent of outgoing U.S. mail sent at a discount rate	87.3%	86.7%	84.0%/87.8%	85.5%	N/A
Percent of inter-office mail delivered the next day	99%	99%	99%/99%	99%	N/A

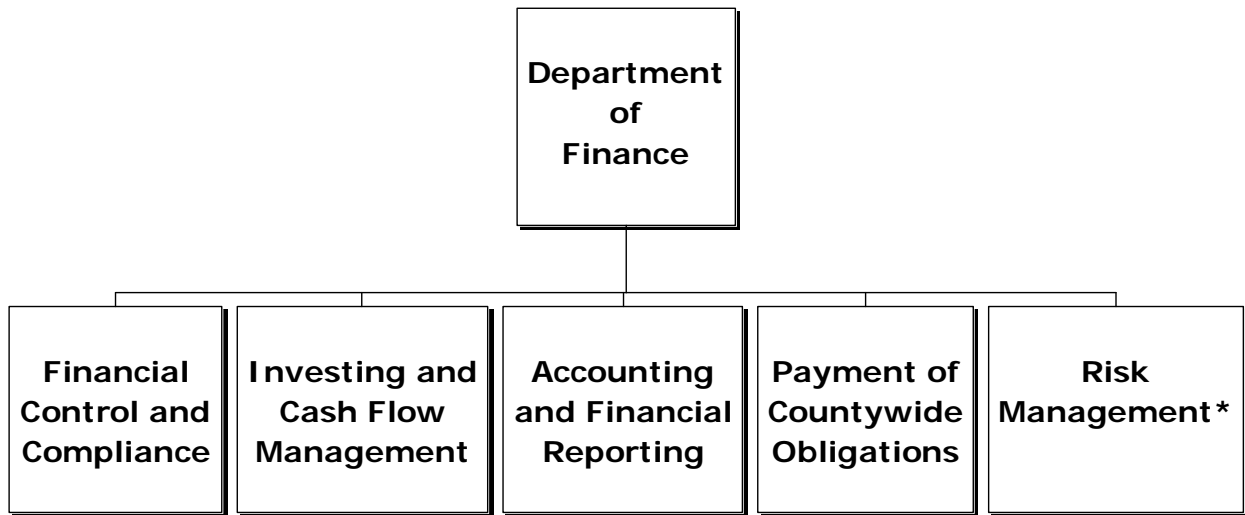
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/04leg.pdf

Performance Measurement Results

Accounting and Finance processed 2,660 fiscal documents with 98.5 percent accuracy in FY 2015 which is consistent with the performance target. Mail Services processed over 11.6 million pieces of mail in FY 2015, including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. By qualifying for bulk rate discounts on 87.8 percent of outgoing U.S. mail, the average cost per mail piece in FY 2015 was \$0.415, a savings of over 18 percent compared to a First Class mail piece.

It is important to note that FY 2017 estimates have not been included based on the reorganization of the Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services.

Department of Finance



* The Risk Management budget and program information are reported separately in Fund 60000, County Insurance.

Mission

To protect and maintain the fiscal integrity and financial solvency of the County government.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Funds and agency accounts analyzed	161	167	168
2. Debt issuances serviced	36	36	43
3. Federal grants supported	370	391	407
4. Payments initiated	92,346	94,373	105,750
5. Checks issued	181,422	166,443	162,901
6. Investment transactions executed	947	513	611

Focus

The Department of Finance serves the residents of Fairfax County, its vendors and partners, and agencies throughout the County. The department’s five business areas are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, Payment of Countywide Obligations, and Risk Management, all of which work together to meet the department’s core business functions. These functions include: ensuring accurate processing of financial transactions; investing County cash resources prudently and effectively; identifying and mitigating risk of loss of County financial resources; paying countywide obligations; and ensuring timely reporting of financial data to the governing body, rating agencies, and the public.

Department of Finance

In providing optimal service to its customers, the department remains cognizant of the following:

- ◆ Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives.
- ◆ The department's operating units must support and complement each other to achieve corporate missions. Business processes must be continuously examined and refined to achieve maximum efficiency.
- ◆ Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization.
- ◆ Customers expect and deserve high quality service and access to the most advanced technology available.

The Department of Finance supports the following County Vision Elements:



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

In FY 2017, the department will develop and implement new processes that utilize capabilities of the County's robust Enterprise Resource Planning system. In addition, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The objectives of ever-improving service to customers and positive returns on investments will be pursued vigorously in all business areas.

Department of Finance

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,543,831	\$3,832,284	\$3,832,284	\$4,040,051
Operating Expenses	4,587,830	5,188,399	6,074,280	5,188,399
Subtotal	<u>\$8,131,661</u>	<u>\$9,020,683</u>	<u>\$9,906,564</u>	<u>\$9,228,450</u>
Less:				
Recovered Costs	(\$724,480)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	<u>\$7,407,181</u>	<u>\$8,268,986</u>	<u>\$9,154,867</u>	<u>\$8,476,753</u>
Income:				
State Shared Finance Expenses	\$325,943	\$321,847	\$321,847	\$321,847
State Shared Retirement - Finance	6,579	8,579	8,579	8,579
Total Income	<u>\$332,522</u>	<u>\$330,426</u>	<u>\$330,426</u>	<u>\$330,426</u>
NET COST TO THE COUNTY	\$7,074,659	\$7,938,560	\$8,824,441	\$8,146,327
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 55	55 / 55	55 / 55	55 / 55

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$121,151**
 An increase of \$121,151 in Personnel Services includes \$50,970 for a 1.33 percent market rate adjustment (MRA) for all employees and \$70,181 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Position Adjustment** **\$86,616**
 An increase of \$86,616 is associated with 1/1.0 FTE position redirected to the Department of Finance during FY 2015 due to workload requirements. The fiscal impact of this adjustment is included as part of the FY 2017 budget process.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$885,881**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$885,881 as encumbered funding primarily for audit related costs and for a utility bill paying service.

Department of Finance

Cost Centers

The four General Fund cost centers of the Department of Finance are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, and Payment of Countywide Obligations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Finance. The fifth cost center, Risk Management, is addressed separately in Fund 60000, County Insurance.

Financial Control and Compliance

The Financial Control and Compliance cost center provides oversight and accounting of non-tax revenues and accounts receivable, bank reconciliation, and bank exception processing; oversees check processing and department administration functions; develops and maintains financial policies and procedures; serves as a liaison to and advocate for decentralized agencies to assist in finance related activities and policy compliance; and coordinates the development of enhanced modes of communication to inform and instruct their user community on the policies, procedures, products and services provided.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,642,241	\$3,049,682	\$3,089,641	\$3,185,762
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	18 / 18	18 / 18
1 Director	1 Financial Reporting Manager	1 Administrative Associate		
2 Chiefs, Finance Division	1 Business Analyst IV	1 Administrative Assistant IV		
3 Accountants III	1 Info. Tech. Prog. Mgr. I	1 Administrative Assistant III		
2 Accountants II	1 Network Telecom. Analyst I	1 Administrative Assistant II		
2 Accountants I				
TOTAL POSITIONS				
18 Positions / 18.0 FTE				

Investing and Cash Flow Management

The Investing and Cash Flow Management cost center is responsible for the investment of County funds and administration of bank and cash management services for all agencies. This cost center provides the following services: investment portfolio management; investment reporting; investment revenue forecasting; banking services for County agencies; bank deposit management; and banking issues resolution.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$625,624	\$696,072	\$697,046	\$715,764
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	8 / 8	8 / 8

Department of Finance

1 Deputy Director	1 Investment Manager	2 Investment Analysts
2 Accountants II	1 Administrative Assistant IV	1 Management Analyst III

TOTAL POSITIONS
8 Positions / 8.0 FTE

Accounting and Financial Reporting

The Accounting and Financial Reporting cost center oversees the financial accounting and reporting activities of the County and determines and implements the impact of new accounting pronouncements; provides accounting training and assistance along with technical guidance on governmental accounting and reporting standards to County agencies; and coordinates the annual independent audit which culminates in the publication of the County's Comprehensive Annual Financial Report (CAFR) together with separate audited financial reports for various components of the County and special financial reports mandated by the state and federal governments.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,160,821	\$3,584,051	\$4,319,955	\$3,610,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13

1 Chief, Finance Division	4 Accountants III	1 Accountant I
2 Financial Reporting Managers	5 Accountants II	

TOTAL POSITIONS
13 Positions / 13.0 FTE

Payment of Countywide Obligations

The Payment of Countywide Obligations cost center provides centralized internal controls over County financial systems and accounts payable operations by offering training and support to over 90 County agencies.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$978,495	\$939,181	\$1,048,225	\$964,640
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	16 / 16	16 / 16

2 Financial Reporting Managers	2 Accountants II	1 Administrative Assistant II
1 Management Analyst III	1 Accountant I	1 Administrative Associate
1 Accountant III	5 Administrative Assistants V	
	2 Administrative Assistants IV	

TOTAL POSITIONS
16 Positions / 16.0 FTE

Department of Finance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Financial Control and Compliance					
Percent of bank accounts reconciled within 30 days	100%	100%	100%/100%	100%	100%
Investing and Cash Flow Management					
Percent of timely bank services fully meeting customer expectations	98%	98%	98%/98%	98%	98%
Percent of industry-standard yield achieved	316%	360%	150%/362%	150%	150%
Percent of days target cash balance was met	100%	100%	100%/100%	100%	100%
Accounting and Financial Reporting					
Unqualified audit opinions	Yes	Yes	Yes/Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100%/100%	100%	100%
Payment of Countywide Obligations					
Percent of payees rating payment system fully satisfactory	97%	97%	97%/97%	97%	97%
Percent change in processing efficiency resulting from use of e-commerce	5.0%	5.7%	5.0%/4.3%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/06.pdf

Performance Measurement Results

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2015, 100 percent of the County's bank accounts were reconciled within 30 days.

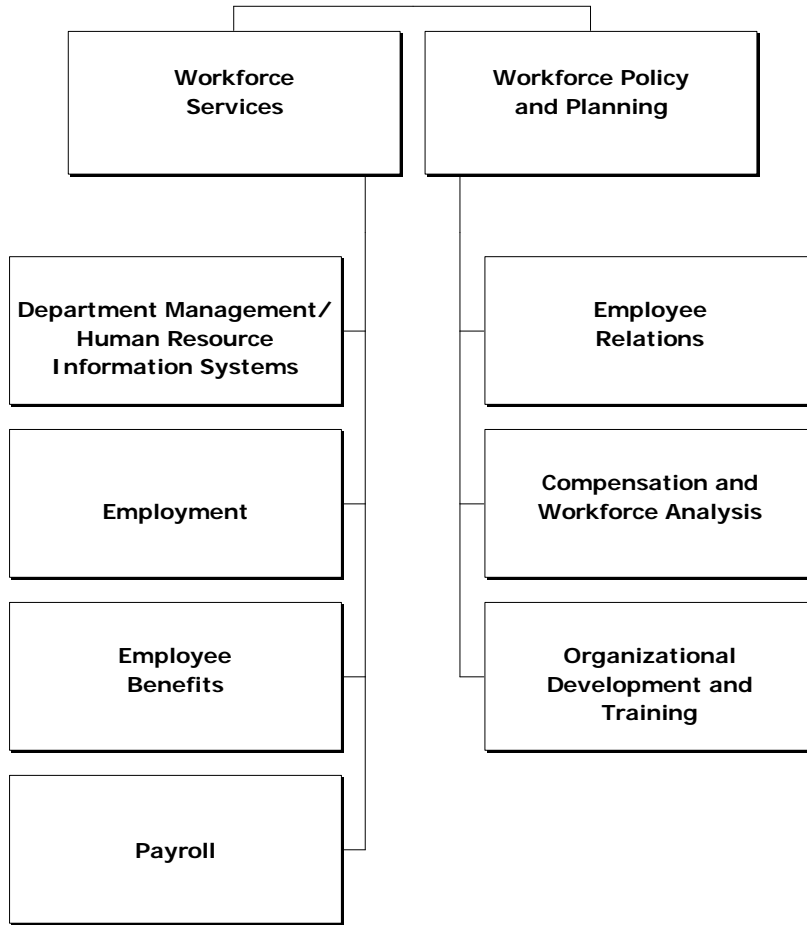
In FY 2015, the Investing and Cash Flow Management cost center maintained a strong level of customer satisfaction. Although the U.S. economy and money markets produced record low interest rates, the cost center achieved investment returns above the benchmarks for municipalities of comparable size and complexity. For the nineteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada.

The Accounting and Financial Reporting cost center met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 37 years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Department of Finance

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of on-going efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center continues to improve access to County programs and services by making available convenient methods of payments, such as credit cards and e-checks.

Department of Human Resources



Mission

Work in partnership with and in support of the department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative and efficient human resources solutions to ensure a high performance workforce.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of Resumes Reviewed per Employment Analyst	22,821	20,589	17,821
2. Average Centralized Training Expenditure per Employee	\$67.67	\$96.06	\$92.36
3. Largest Number of Active Employees on the Payroll	13,118	13,189	13,088
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	175	325	297
5. Fringe Benefits as a Percentage of Total Salaries	39.9%	40.2%	41.7%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2015</u> 2,249	<u>12/31/2016</u> 2,627	<u>12/31/2017</u> 1,845

Department of Human Resources

Focus

The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, including Department Management, Information Systems, HR Central (customer support), Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, and a positive and equitable work environment.

The department leverages technology to optimize delivery of human resources services countywide. Building on the highly successful implementation of the Human Capital Management (HCM) module of FOCUS, the department began to implement the suite of Talent Management modules in FY 2014. The Talent Management modules include Applicant Management, Learning Management, Onboarding, Performance Management, and Employee Management. These integrated modules will maximize operational efficiencies by consolidating independent talent management business processes, streamlining work functions by increasing self-service capabilities, eliminating the antiquated work-around systems used to provide functionality, increasing capabilities for real-time data analysis and providing greater flexibility in transparency and reporting capabilities. Key integration points between the FOCUS system and the Talent Management system will enhance business functionality and operational efficiencies for DHR and its customers.

Current and Future Challenges

The County continues to face the challenge of providing comprehensive health care coverage to employees and retirees in what has continued to be a difficult budgetary and regulatory environment. Recent changes have included a consumer-directed health plan (CDHP) for active employees that features a health savings account and a new drug plan for retirees and their dependents, age 65 and over, that will allow the County to take advantage of government subsidies and manufacturers' discounts, replacing the retiree drug subsidy program that was introduced in 2006. Future changes will focus on financial sustainability and a consumerism approach that encourages better health care decisions.

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics, and gives rise to productive change that strengthens and leverages the County's high performance workforce. During FY 2017, the department will continue to review its organizational structure to more effectively align staff with FOCUS and Talent Management emphasis areas. Changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Key challenges in FY 2017 and beyond include:

- **Health Care Management:** The Affordable Care Act (ACA) continues to provide challenges with the most noteworthy being the 40 percent excise tax slated to take effect in 2020. The strategies to avoid this tax will include plan design changes, increasing participant awareness of medical costs, continued implementation of features that impact utilization and a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.

Department of Human Resources

- **FOCUS Upgrade and Continued Implementation of Talent Management:** Implementing FOCUS system upgrades and enhancements will continue throughout FY 2017. Such changes refine the core system and expand capability and performance. Furthermore, the department will expand its capability and performance by implementing additional Talent Management modules, specifically the Performance Management and Employee Management modules which will support Employee Relations. The Talent Management modules will enable the department to become more responsive, strategic and customer-centric. These initiatives are a collaborative effort between DHR staff, the FOCUS Business Support Group in the Department of Management and Budget, and the Department of Information Technology.
- **Employee Development:** Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support leadership bench strength, promote a stable and sustainable talent base, and accelerate leadership readiness. DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success. Many resources will be available to assist with this process including mentoring programs, communities of practice, working teams, and online learning and development services.
- **Compensation Plan:** Major adjustments were made to the general employee and legal pay scales based on the recommendations of the Compensation Workgroup. These changes have resulted in varying levels of pay adjustments depending upon the location of an employee's pay in the pay scale. Increases begin at 3 percent of the employee's salary at the minimum of the pay scale and decline in percentage as the employee reaches the top of the pay scale. The goals of the new pay plans are to ensure that the County has an equitable compensation system for all employees and that they advance through the pay scale within 25 years. This initiative was implemented through a collaborative effort between DHR staff and the FOCUS Business Support Group in the Department of Management and Budget.

**The Department of Human Resources supports
the following County Vision Element:**



Exercising Corporate Stewardship

The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County's culture of inclusion, and ensure that employees feel valued. This approach is grounded in transparent personnel regulations and is supported by a consultative business model. This approach enables DHR to better support the unique requirements of individual departments in an increasingly complex environment. This outward engagement also ensures the department's strategic and tactical work remains customer-focused and practical.

Department of Human Resources

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,919,596	\$5,984,496	\$5,984,496	\$6,154,625
Operating Expenses	1,295,959	1,321,928	1,419,665	1,321,928
Capital Equipment	0	0	0	0
Total Expenditures	\$7,215,555	\$7,306,424	\$7,404,161	\$7,476,553
Income:				
Professional Dues Deduction	\$42,939	\$42,026	\$43,136	\$43,136
Total Income	\$42,939	\$42,026	\$43,136	\$43,136
NET COST TO THE COUNTY	\$7,172,616	\$7,264,398	\$7,361,025	\$7,433,417
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	77 / 77	75 / 75	75 / 75	75 / 75

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$170,129**
An increase of \$170,129 in Personnel Services includes \$79,594 for a 1.33 percent market rate adjustment (MRA) for all employees and \$90,535 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$97,737**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$97,737 in Operating Expenses.

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.

Workforce Services

The Workforce Services cost center includes department management and management of the department's information systems, as well as divisions that support the recruitment of the County workforce, management of benefit programs, and payroll processing and accounting.

Department of Human Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
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EXPENDITURES

Total Expenditures	\$5,179,117	\$5,111,328	\$5,179,306	\$5,221,588
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AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	53 / 53	51 / 51	53 / 53	53 / 53
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<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>
<u>Management/HRIS</u>		
1 Human Resources Director	1 Human Resources Analyst IV	1 Human Resources Analyst IV
1 Asst. Human Resources Dir.	5 Human Resources Analysts III	1 Senior HR Consultant
1 Info. Tech Program Manager I	1 Management Analyst III	1 Accountant III
1 Senior HR Consultant	3 Human Resources Analysts II	1 Human Resources Analyst III
1 Programmer Analyst III	1 Management Analyst II	1 Management Analyst III
1 Business Analyst III	1 Communications Specialist II	1 Human Resources Analyst II
1 Human Resources Analyst III	1 Administrative Assistant IV	5 Human Resources Analysts I
1 Network/Telecom. Analyst II		1 Administrative Assistant V
2 Human Resources Analysts II	<u>Employee Benefits Division</u>	1 Administrative Assistant IV
1 Management Analyst I	1 Human Resources Analyst IV	2 Administrative Assistants III
1 Administrative Assistant V	1 Senior HR Consultant	
2 Administrative Assistants IV	1 Human Resources Analyst III	
1 Administrative Assistant III	2 Human Resources Analysts II	
	1 Management Analyst II	
	1 Human Resources Analyst I	
	1 Administrative Associate	
	2 Administrative Assistants V	

TOTAL POSITIONS
53 Positions / 53.0 FTE

Workforce Policy and Planning

The Workforce Policy and Planning cost center includes divisions that facilitate individual and organizational change and development initiatives, and provide consultation services to County agencies on workforce planning and compensation matters.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
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EXPENDITURES

Total Expenditures	\$2,036,438	\$2,195,096	\$2,224,855	\$2,254,965
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AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	24 / 24	24 / 24	22 / 22	22 / 22
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<u>Organizational Development and Training</u>	<u>Compensation and Workforce Analysis</u>
1 Management Analyst IV	1 Human Resources Analyst IV
2 Senior HR Consultants	1 Senior HR Consultant
2 Business Analysts III	4 Human Resources Analysts III
4 Training Specialists III	1 Human Resources Analyst II
2 Business Analysts II	1 Administrative Assistant V
1 Training Specialist I	
2 Administrative Assistants V	

TOTAL POSITIONS
22 Positions / 22.0 FTE

Department of Human Resources

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Department of Human Resources					
Percent of employees who complete their probationary period	85.00%	85.91%	85.00%/90.62%	85.00%	85.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5%/5%	5%	5%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	95%	97%	96%/96%	96%	96%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/11.pdf

Performance Measurement Results

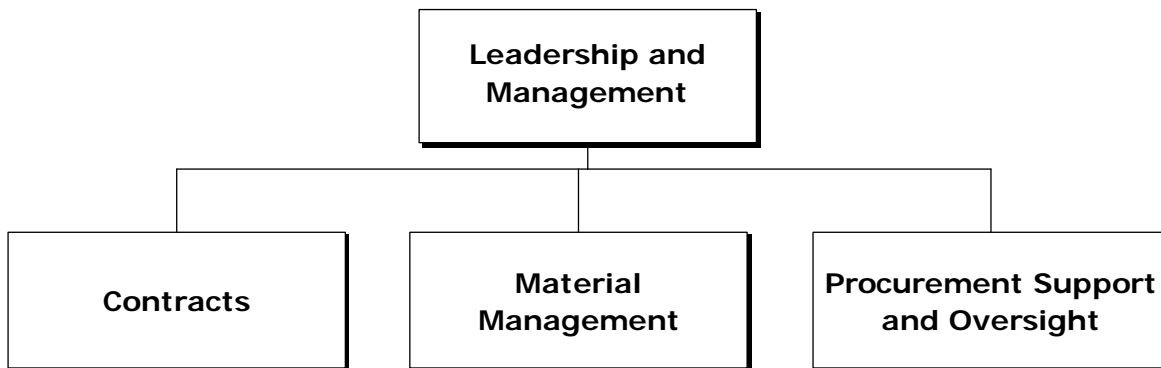
The performance measures for the Department of Human Resources for FY 2015 and preliminary performance indicators for FY 2016 reflect notable successes given the ongoing implementation of Talent Management modules. In FY 2016 and beyond, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2015, the percent of employees who completed their probationary period increased from 86 to 91 percent. Staff initiatives have included increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. During FY 2015 and FY 2016, compensation and classification staff benchmarked all County job classifications, worked on a new application to manage position descriptions, and participated in the employee compensation plan design project.

In FY 2015, 96 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.

Department of Procurement and Material Management



Mission

The Department of Procurement and Material Management (formerly known as the Department of Purchasing and Supply Management) provides the resources that establish a foundation for quality service to the community through a diverse network of suppliers and contractors.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Quantity of formal contractual actions	543	287	260
2. Quantity of active contracts	2,280	2,377	2,308
3. Quantity of books transferred (in millions)	6.4	6.8	4.1
4. Quantity of excess and surplus items	2,629	7,883	8,205
5. Total dollars spent using the p-card (County + Fairfax County Public Schools) (in millions)	\$103.2	\$94.8	\$98.0

The Department of Procurement and Material Management (DPMM) creates strategic partnerships with County departments and suppliers to secure quality goods and services in a timely manner at a reasonable cost, while ensuring that all procurement actions are conducted fairly, impartially, and in accordance with legal requirements. The department's three operating cost centers - Contracts, Procurement Support and Oversight, and Material Management - work together with Leadership and Management to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

Contractors are an essential part of the delivery of goods and services that support County programs. Contract development, negotiation, award, and administration are the predominant focus of the department's workforce. As part of an efficiency initiative, the Contracts Division is working to reduce the number of contracts managed and administered through requirements consolidation and development of strategic supply chain relationships.

In FY 2015, through the work of the Procurement Support and Oversight Division, the department's Supplier Diversity Program drove \$272 million or 44 percent of procurement dollars to small, minority- and women-owned (SWaM) businesses. The division also administers the County's robust procurement card and office supply programs. The procurement card program has been operational for almost two decades and handles 130,000 transactions a year, comprising 75 percent of the County's procurement

Department of Procurement and Material Management

activity. The office supply program highlights the County's commitment to sustainable procurement, with just over 45 percent of office supplies purchased identified as green or containing recycled content.

Unlike many peer organizations, DPMM is able to offset the cost of procurement operations through revenue programs. Contract rebates and incentives produced over \$3 million in FY 2015, an 8.4 percent increase over FY 2014. In FY 2015, the web-based auction services for redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property produced \$2.0 million in revenue. The three year average for surplus sales revenue has grown to more than \$2.8 million.

The core mission of the Material Management Division is to provide material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost effective and maximizes use of the facility. As the Material Management Division is co-located with FCPS, the units provide shared services, where appropriate. The cost center also serves as a strategic resource in emergency planning and response.

The Department of Procurement and Material Management supports the following County Vision Elements:



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,092,545	\$3,340,037	\$3,340,037	\$3,436,244
Operating Expenses	1,550,993	1,592,540	1,895,841	1,592,540
Subtotal	\$4,643,538	\$4,932,577	\$5,235,878	\$5,028,784
Less:				
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$4,354,735	\$4,643,774	\$4,947,075	\$4,739,981
Income:				
Contract Rebates	\$1,885,468	\$1,581,792	\$2,006,138	\$2,016,169
Total Income	\$1,885,468	\$1,581,792	\$2,006,138	\$2,016,169
NET COST TO THE COUNTY	\$2,469,267	\$3,061,982	\$2,940,937	\$2,723,812
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	50 / 50	49 / 49	49 / 49	49 / 49

Department of Procurement and Material Management

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$96,207**
 An increase of \$96,207 in Personnel Services includes \$44,423 for a 1.33 percent market rate adjustment (MRA) for all employees and \$51,784 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$303,301**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$295,801 in Operating Expenses for repairs and maintenance, computer equipment, supplies and training. In addition, unencumbered funding of \$7,500 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

DPMM is divided into four cost centers: Leadership and Management, Contracts, Material Management, and Procurement Support and Oversight. Working together, all four cost centers provide critical services in support of the agency's mission.

Leadership and Management

The Leadership and Management cost center provides direction, leadership, and oversight to the department. This includes performing the function of the Chief Procurement Officer (CPO) for Fairfax County Government and Fairfax County Public Schools. The role of the CPO is to establish County procurement policies and practices, manage risk, strengthen the procurement workforce, build supplier relationships, and advance mission performance. The cost center also provides financial, budget, human resources and management support to DPMM.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$580,057	\$616,543	\$685,457	\$633,259
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7
1 Director	1 Management Analyst III	1 Administrative Assistant IV		
1 Deputy Director	1 Management Analyst II	2 Administrative Assistants III		
TOTAL POSITIONS				
7 Positions / 7.0 FTE				

Department of Procurement and Material Management

Contracts

The Contracts cost center is responsible for facilitating and overseeing the timely and efficient procurement of and contracts for supplies, materials, equipment and services required for the effective operation of County government. This cost center reviews specifications, establishes terms and conditions, issues formal and informal solicitations, manages the selection process, conducts negotiations and awards and administers resultant contracts. The Contracts cost center delivers value and reduces overall cost to the County through strategic sourcing, supplier management, effective price negotiations and risk management.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,305,712	\$1,520,605	\$1,535,605	\$1,562,876
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 19	19 / 19	19 / 19	19 / 19
1 Contracts Division Manager	7 Contract Specialists II	3 Assistant Contract Specialists		
3 Contract Specialist Supervisors	5 Contract Specialists I			
TOTAL POSITIONS				
19 Positions / 19.0 FTE				

Material Management

The Material Management cost center provides material management and logistical support to County agencies. The cost center serves as the central warehouse for storage, receiving, and distribution of County property. Redistribution of excess property and sale of surplus property is a function of the Material Management cost center. In addition, the cost center provides management, policy development, and audits of the County's consumable inventories.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$534,217	\$596,486	\$770,873	\$615,835
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	13 / 13	13 / 13	13 / 13
1 Management Analyst III	2 Material Mgmt. Specialists III	1 Inventory Manager		
1 Material Management Supervisor	7 Material Management Drivers	1 Management Analyst II		
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

Department of Procurement and Material Management

Procurement Support and Oversight

The Procurement Support and Oversight cost center provides system liaison and program management support for all County and vendor users of the corporate logistics system. The cost center provides oversight and support for e-procurement programs including office supplies and procurement cards. In addition, the cost center provides management, policy development and audits of the County's fixed asset accountable equipment. The cost center also manages the customer-focused Supplier Diversity and Environment Procurement programs.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,934,749	\$1,910,140	\$1,955,140	\$1,928,011
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	10 / 10	10 / 10	10 / 10	10 / 10
1 Management Analyst IV	3 Management Analysts II	1 Business Analyst II		
2 Management Analysts III	2 Management Analysts I	1 Network Telecommunications Analyst II		
TOTAL POSITIONS				
10 Positions / 10.0 FTE				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Leadership and Management					
Percent of formal contractual actions awarded without valid protest	100%	100%	100%/99.6%	100%	100%
Percent of procurement dollars awarded to small and minority businesses	30%	43%	40%/44%	40%	44%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$3,144,855	\$3,511,847	\$2,530,000/\$1,984,046	\$2,180,000	\$2,400,000
Contracts					
Processing time in days for an Invitation for Bid (IFB)	118	110	106/108	103	103
Processing time in days for a Request for Proposal (RFP)	256	239	217/212	211	211
Percentage of contracts awarded through a competitive procurement action	93.0%	80.1%	95.0%/87.5%	95.0%	95.0%
Material Management					
Percentage of annual library circulation transferred by DPMM	92%	62%	60%/79%	75%	75%
Peak warehouse capacity used (peak capacity used / capacity available)	90%	97%	90% / 97%	97%	97%
Cost per mile	NA	\$0.46	\$0.38/\$0.53	\$0.50	\$0.50

Department of Procurement and Material Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Procurement Support and Oversight					
Percent of consumable items accurately tracked	100%	100%	99%/100%	99%	99%
Percent of fixed assets accurately tracked ¹	NA	99%	98%/99%	98%	98%
Percent of rebates achieved relative to plan	105.3%	123.0%	100.0%/103.0%	100.0%	100.0%

¹ Inventory audits were not rated in FY 2013.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/12.pdf

Performance Measurement Results

In FY 2015, DPMM successfully awarded a total of 443 contracts with only one valid protest. This is a reflection of the commitment to a fair and open process in which the procurement process is conducted. Processing times for RFPs decreased by an impressive 11.3 percent from FY 2014 to FY 2015. Efforts to reduce the number of days for processing formal solicitations will continue through ongoing management of the major project milestones.

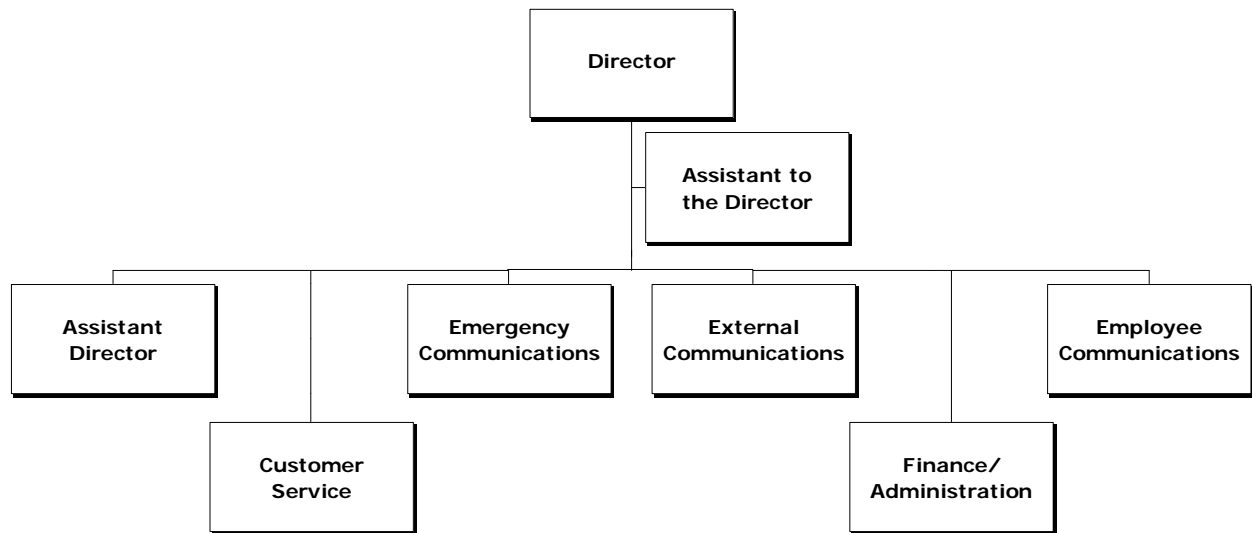
In FY 2015, DPMM awarded 44 percent of procurement dollars to small, minority, and women-owned (SWaM) businesses. DPMM's outreach events provide SWaM businesses opportunities to discuss their supply and service offerings and learn of potential procurement opportunities at the County. The jointly sponsored Fairfax County/Fairfax County Small Business commission's annual Vendor Forum has become one of the premier events of its kind in the region. Frequent, meaningful engagement is critical to encouraging SWaM business participation in the County's procurements and educating contracting specialists and buyers on the small business marketplace.

In addition to serving as the means to conduct 75 percent of the County's procurement transactions, the department's procurement card and office supply programs were responsible for producing over \$1.1 million in rebates in FY 2015. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to our role as corporate stewards.

The Material Management cost center continued its support for the Fairfax County Public Library (FCPL) system, transferring over 4.1 million library books, or 79 percent of the annual library circulation. With the renovation of the Pohick and Tysons-Pimmit Regional Libraries during FY 2016-2017, the Materials Management cost center will be impacted by large scale storage of over 100,000 books. In FY 2015, Material Management achieved a peak warehouse capacity of 97 percent, a warehousing industry metric that indicates high utilization of the available space.

The percentage of consumable inventory items accurately tracked by the Procurement Support and Oversight cost center remained at an exceptionally high 100 percent. Tracking accuracy via scored fixed asset audits also remained at a high level, with 99 percent accuracy achieved.

Office of Public Affairs



Mission

To lead coordinated communications and customer service from a countywide perspective that connects our residents with information about their government’s services, operations and policies. To increase public awareness of hazards and to communicate appropriate actions to take before, during and after emergencies. To ensure clear, open and timely communications to and from our employees in order to maintain an informed and motivated workforce.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Emergency Information Blog Views ¹	648,125	499,967	349,977
2. 703-FAIRFAX Customer Service Interactions	45,330	59,652	62,816
3. NewsWire Posts	1,762	1,754	1,869
4. Twitter Reach (all County accounts)	NA	14,746,461	23,550,698
5. Facebook Reach (all County accounts)	6,659,856	11,603,306	28,313,758
6. County YouTube Minutes Watched	183,136	278,726	408,656
7. Team Fairfax Insider Issues ²	12	22	24
8. NewsLink Emails to Employees	244	246	246

(1) The Emergency Information Blog had an exceptionally high number of views during FY 2013 due to the Derecho storm and Tropical Storm Sandy. FY 2014 views were primarily related to snowstorms. FY 2015 was a relatively calmer weather year.

(2) Team Fairfax Insider newsletter for employees began in mid-FY 2013.

Office of Public Affairs

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County agencies and the media concerning County programs and services and is the central communications office for the County. The Director serves as the County media spokesperson, and as a liaison with the County Executive and the Board of Supervisors.

OPA coordinates a comprehensive, centralized public affairs program for the County and also provides communications consulting to other agencies. Employee internal communications, countywide Web content management, social media, customer service and emergency communications are also part of the agency's critical functions.

OPA is organized to provide focus in three main areas: emergency, employee and external communications. This structure facilitates the best use of OPA staffing to provide for the following strategic issues that need to be addressed during the upcoming years: improve crisis and emergency communications; publish content

through numerous tools and engage the public; enhance access to information both internally and externally; provide information proactively to the media; provide communication consulting to agencies without public information officers, as well as support those agencies with communications staff. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the County's intranet and internet; and continuing to explore resources for reaching diverse audiences.

In FY 2017, OPA will continue to recognize the need for increased emphasis on emergency communications, dissemination of information to the public and County employees, and communications consulting services for other County agencies. OPA remains proactive in anticipating the needs of the public and media by providing timely information. In addition, OPA maintains the County's presence on www.fairfaxcounty.gov and several social media sites, including Facebook, Twitter, YouTube, Instagram and Flickr, allowing the County to communicate directly with the public. The reach through these tools has grown exponentially over the past few years and enables the County to amplify one message through multiple means.

External Communications

In FY 2015, OPA led and coordinated strategic external communications for the Silver Line, economic success, elections, budget, taxes, neighborhood anti-speeding initiative, police-related and many other high-profile issues that impact our community, as well as worked closely with key agencies from program areas such as public safety and human services to amplify critical messages to larger audiences.

The Office of Public Affairs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Office of Public Affairs

In FY 2016, OPA launched a new countywide news website called Fairfax County Government NewsCenter, which will serve as the central focal point for publishing news for residents and the media. OPA's vision for NewsCenter is simple: to selectively package, promote and publish relevant, timely and actionable audience-focused information for our community. Most of the content focuses on the needs of residents and what is practical in their daily lives.

OPA performs a critical role for many external audiences about important issues, deadlines and events. This includes serving County residents, the business community, nonprofits, faith communities, media and many other key groups by sharing relevant, timely and actionable information through the following tools:

- www.fairfaxcounty.gov
- Fairfax County NewsCenter
- NewsWire
- Facebook
- Twitter
- Instagram
- YouTube
- Flickr
- SlideShare
- Surveys
- Media Outreach
- 703-FAIRFAX Phone and Email Customer Service
- Mobile Apps
- Ask Fairfax! Online Discussions
- Podcasts
- SoundCloud
- Fairfax County Government Radio
- Email Newsletters
- Printed Materials

OPA works to ensure important information from across all County agencies is shared on a variety of platforms (web, mobile, customer and social) through many different tools daily. By engaging the public every day in answering questions and providing information, OPA enables Fairfax County residents to better understand how their government works and the services it provides. For example, Facebook surveys show that more than 82 percent of respondents agree that OPA's use of social media helps them understand their government better.

Both the media and the public's use of social media to access information about Fairfax County continues to increase significantly. Consequently, OPA will continue to measure the effectiveness of the various tools in order to make the best use of resources.

Employee Communications

OPA continues to provide support for the information and collaboration needs of the County's workforce. In addition to creating and overseeing countywide content and amplifying messages through FairfaxNet, NewsLink and Team Fairfax Insider, OPA provides ongoing support and consultation on the use of collaborative sites for agencies and project teams to maximize productivity, efficiency and information sharing.

Office of Public Affairs

During the past year, OPA continued to focus on supporting the information needs of an engaged, motivated and productive workforce. In addition to creating and managing countywide FairfaxNet content and providing consultation to departments and agencies, OPA partnered with the Department of Information Technology in FY 2015 on the implementation of a new version of SharePoint, the platform on which FairfaxNet is based, with enhanced information sharing and collaboration features.

Considerable effort continues to be devoted to the print and digital versions of Team Fairfax Insider (TFI), the County's biweekly employee newsletter. TFI has become a valued source of information for employees, complementing online tools such as NewsLink and FairfaxNet, and addressing the "digital divide" for employees who do not have access to a computer as part of their regular duties. A portion of the content generated by Team Fairfax Insider is also repurposed for public dissemination through NewsCenter, maximizing its value.

OPA works closely with administrative agencies including Human Resources, Information Technology, Purchasing, Finance, Vehicle Services and others to keep employees informed on topics such as open enrollment, compensation and enterprise-wide software and network changes and updates. Countywide internal communications also highlight the achievements and interests of employees, fostering a sense of community within the workforce.

OPA continues to maintain a countywide calendar of key dates and events for employees and implements and coordinates additional products and tools for internal communications including team sites and blogs, reflecting the attributes of a high-performance 21st century workforce.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan, OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. As such, OPA continues to recognize emergency communications as one of its major lines of business and the need for increased emphasis on emergency communications and dissemination of emergency information to the public, Board of Supervisors, County employees, and other partner agencies and stakeholders, including the media.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the EOC organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO), while the Director of OPA serves in the Senior Policy Group of key County leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA activates the County's JIC, which serves as the central clearinghouse for emergency information, whenever the EOC is activated.

The emergency information blog (www.fairfaxcounty.gov/emergency/blog) and continued use of social media tools confirm the changing world that government communicators must recognize and adapt to in order to distribute emergency news and information to various audiences and stakeholders. To that end, OPA uses multiple communication tools and channels. These tools include the blog and County website; Facebook and Twitter (both County and agency-specific accounts); YouTube; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts, which replaced the Community Emergency Alert Network (CEAN) and for employees, the Emergency Alert Network (EAN); Fairfax County Government Radio online; the emergency information hotline as well as internal hotline numbers for County employees; RSS news feeds; video (in addition to YouTube, OPA utilizes video online and on Channel 16); media interviews; the County app; regional websites (such as www.capitalregionupdates.gov/); conference calls; and Ask Fairfax online chats during emergencies to communicate with target audiences.

Office of Public Affairs

During FY 2015 and FY 2016, OPA staff served as liaison to the 2015 World Police and Fire Games to coordinate communication planning and responsibilities. In addition, the Emergency Information Officer and other OPA staff as necessary were involved in all County tabletop and functional exercises in order to ensure smooth operations during the actual Games.

While most training and exercises to date have focused on the response phase of an emergency, training for FY 2016 will focus more on the recovery phase of emergencies in order to enable the county to more quickly and effectively rebound and recover from significant events.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised												
FUNDING																
Expenditures:																
Personnel Services	\$1,276,931	\$1,354,543	\$1,354,543	\$1,400,287												
Operating Expenses	129,605	111,501	177,812	111,501												
Subtotal	\$1,406,536	\$1,466,044	\$1,532,355	\$1,511,788												
Less:																
Recovered Costs	(\$259,848)	(\$239,882)	(\$239,882)	(\$239,882)												
Total Expenditures	\$1,146,688	\$1,226,162	\$1,292,473	\$1,271,906												
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																
Regular	18 / 18	17 / 17	17 / 17	17 / 17												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">1 Director</td> <td style="width: 33%;">1 Public Safety Information Officer IV</td> <td style="width: 33%;">1 Administrative Assistant V</td> </tr> <tr> <td>1 Assistant Director</td> <td>4 Information Officers III</td> <td>1 Administrative Assistant IV</td> </tr> <tr> <td>1 Management Analyst IV</td> <td>2 Information Officers II</td> <td>1 Administrative Assistant III</td> </tr> <tr> <td>2 Information Officers IV</td> <td>2 Information Officers I</td> <td></td> </tr> </table>					1 Director	1 Public Safety Information Officer IV	1 Administrative Assistant V	1 Assistant Director	4 Information Officers III	1 Administrative Assistant IV	1 Management Analyst IV	2 Information Officers II	1 Administrative Assistant III	2 Information Officers IV	2 Information Officers I	
1 Director	1 Public Safety Information Officer IV	1 Administrative Assistant V														
1 Assistant Director	4 Information Officers III	1 Administrative Assistant IV														
1 Management Analyst IV	2 Information Officers II	1 Administrative Assistant III														
2 Information Officers IV	2 Information Officers I															
TOTAL POSITIONS																
17 Positions / 17.0 FTE																

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$45,744**
 An increase of \$45,744 in Personnel Services includes \$17,999 for a 1.33 percent market rate adjustment (MRA) for all employees and \$27,745 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Office of Public Affairs

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$66,311**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$59,290 in Operating Expenses for communications and media related services. In addition, unencumbered funding of \$7,021 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Office of Public Affairs:					
Percent change in Facebook reach (main account)	109.5%	31.4%	10.0%/107.2%	11.6%	30.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/13.pdf

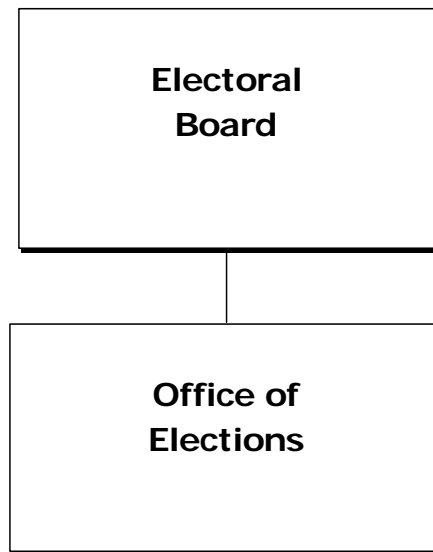
Performance Measurement Results

OPA's platforms to deliver information have undergone dramatic changes over the past few years to meet the public's changing expectations and to successfully leverage technology to address constrained resources. Of particular note is the tremendous growth in the use of social media. From NewsCenter, a countywide news and engagement website, to social media tools such as Facebook, Twitter, YouTube, Flickr and SlideShare, OPA strives to provide a variety of means for the public and the media to receive County-related information and engage with their local government.

The County's main Facebook account is currently used as a performance measurement indicator to track the growth in use of that social media tool for customers – the public and the media – to obtain important information about Fairfax County. Growth in the use of this tool has been astounding. Although projected to increase by 10 percent from FY 2014 to FY 2015, the reach of the County's main Facebook account greatly exceeded that by growing 107.2 percent, a tenfold increase over the projection and is projected to increase 11.6 and 30.0 percent for the next two years, which continues to be a significant increase in the number reached without a corresponding increase in staff.

The percentage of respondents satisfied with the County's main Facebook information decreased slightly from 92 percent in FY 2014 to 85 percent in FY 2015. In addition to collaborating with agencies to identify the appropriate mix of tools to communicate information, OPA will continue to seek ways to identify and meet the public's expectations with regard to this and other social media tools.

Office of Elections



Mission

To provide each resident of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Election Cycle – Number/Type of Election			
a. Presidential/Redistricting elections	1	0	0
b. Regular Fall election	1	1	1
c. Countywide or federal special election, Presidential Primary and/or June Primary	1	2	0
d. Limited (town/other special)	2	2	3
2. Voter Statistics			
a. Voter Turnout Percent	81%	47%	46%
b. Voter Turnout – raw number	536,701	311,429	308,397
c. Absentee Applications TOTAL	93,018	29,355	22,958
d. Absentee Ballots in Person	57,817	17,467	13,190
e. Absentee Ballots Returned by Mail	29,629	6,880	5,870
3. County Demographics – Growth			
a. Total Population Estimate	1,114,500	1,116,300	1,120,875
b. Total Population 18 and Over	839,033	832,324	866,294
c. Total Registered Voters per State Board of Elections (SBE)	707,875	712,819	699,533
d. Active Voters per SBE	682,201	676,728	648,728
4. Legislation: Major Federal/State Laws	6	6	6
5. County Demographics – Diversity/Language			
a. Spanish: Percent Spoken at Home	13.6%	12.1%	12.4%
b. Asian/Pacific Islander: Percent Spoken at Home	11.5%	11.6%	11.7%
c. Other Indo-European: Percent Spoken at Home	9.2%	8.5%	9.2%

Office of Elections

Focus

The Office of Elections, is directed by policy set by the State Board of Elections, the State Department of Elections, and the Fairfax County Electoral Board, and is administered by the General Registrar. The Office supports the electoral process which provides Fairfax County citizens with a critical channel to have a voice in their government. The Office is required to conduct fair, transparent elections that accurately reflect the intent of the electorate to ensure continued confidence in the integrity of the electoral process. The Office supports two statutory functions: voter registration and conducting elections.

The Office provides a year-round program of voter registration and voter outreach. Using the statewide database called the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, provides photo ID's, and provides public information and access to electronic lists of registered voters and absentee applicants. The Office also manages seven absentee voting locations each fall, with an eighth site anticipated in CY 2016.

The Office of Elections supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places

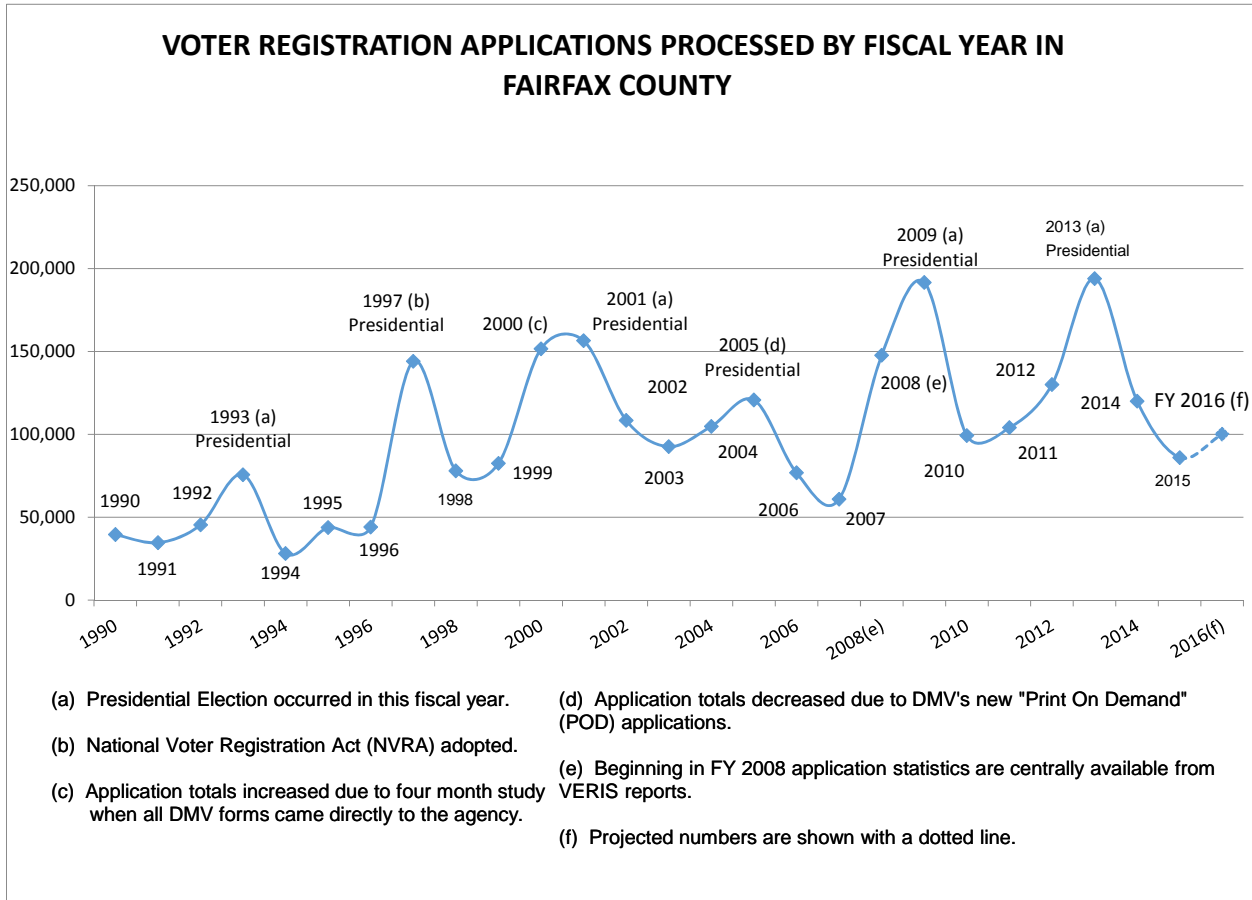


Exercising Corporate Stewardship

The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office also develops voter information, and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials and the press.

The workload and related expenses of the Office is related to the number of voter registrations as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing all these variables and for developing plans and programs to facilitate successful elections.

Office of Elections



There are several issues and challenges that will impact the Office of Elections in FY 2017 and the future.

Language Requirements: The language accessibility requirements of Section 203 of the Voting Rights Act became applicable to Fairfax County as a result of the demographics reflected in the 2010 census. The County is now required to provide ballots and election materials in Spanish as well as in English. Subsequent census data could further expand the non-English requirements resulting in increased printing costs, increased costs for translation services, and increased staff time to plan and execute the required programs.

Proposed Federal and/or State Legislation: Legislation pending in Congress or anticipated from the Virginia General Assembly in 2016 may require, among other things, no-excuse absentee voting; creation of additional requirements for voting machines; or random manual audits of voting systems. Passage and implementation of any or all of these legislative initiatives would impact the agency's workload and resource requirements.

Continued Reduction of Virginia Department of Election Funding: The State Department of Elections (ELECT) no longer provides many required forms, envelopes and other election material. In addition to reducing printing services, ELECT continues to reimburse the Office at less than 100 percent of cost for the General Registrar salary and Electoral Board expenses, and continued decreases of this type are expected.

Office of Elections

2014 Report of the Presidential Commission on Election Administration: The Presidential Commission on Election Administration issued a report in January 2014 that may require additional resources, even without the force of law, due to the force of candidate, media and voter expectations. The Commission “concluded that, as a general rule, no voter should have to wait more than half an hour in order to have an opportunity to vote.” While the Commission acknowledged that circumstances might cause a greater delay, it went on to add that any wait time that exceeds this half-hour standard is an indication that something is amiss and that corrective measures should be deployed. This has the potential to significantly increase the cost of election administration in the County depending on how well recently implemented process improvements, such as new voting equipment, move voters through the voting process, and as it becomes clearer if this becomes an unofficial mandate or remains a recommendation.

Voting Machine Acquisition: The Bi-Partisan Election Process Improvement Commission was established by the Fairfax County Board of Supervisors to review operations after the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections. Based on the Commission’s findings, the Board of Supervisors provided funding totaling \$9,500,000 to replace the County’s voting equipment in advance of the 2016 Presidential election (FY 2017). In November 2014, the Office successfully implemented a countywide digital scan voting system to replace aging optical scanners and touch screen voting machines. The new voting system consists of digital scanners that scan and capture an image of each paper ballot cast. The scanners are supplemented by accessible ballot marking devices which are fully compliant with the Americans with Disabilities Act (ADA). This system uses audio and/or touch screen interfaces to print a barcoded ballot that is tabulated by the digital scanners. In addition, the Office purchased a high speed scanner to facilitate tabulating mailed-in absentee ballots. Implementation of this voting system has been completed; however, the procurement of new electronic poll books was delayed based on the Office requiring final state certification of acceptable mechanics for purchase. This approval was recently received and the Office anticipates ordering poll books early in CY 2016 which will further improve the voting experience. The Office will continue to identify and implement other minor improvements in preparation for the 2016 Presidential election.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,900,454	\$3,141,722	\$3,141,722	\$3,890,928
Operating Expenses	593,510	890,637	1,463,179	1,207,637
Capital Equipment	0	0	0	0
Total Expenditures	\$3,493,964	\$4,032,359	\$4,604,901	\$5,098,565
Income:				
State Shared General Registrar Expenses	\$85,081	\$85,806	\$85,806	\$85,806
Total Income	\$85,081	\$85,806	\$85,806	\$85,806
NET COST TO THE COUNTY	\$3,408,883	\$3,946,553	\$4,519,095	\$5,012,759
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	23 / 23	23 / 23	25 / 25
Exempt	5 / 5	5 / 5	5 / 5	5 / 5

Office of Elections

1 General Registrar E	1 Management Analyst I	1 Financial Specialist I
1 Management Analyst IV, E	1 IT Technician III	3 Administrative Assistants V, 2E
2 Management Analysts III, 1E	1 IT Technician II (1)	8 Administrative Assistants IV (1)
1 Business Analyst IV	1 Business Analyst I	6 Administrative Assistants III
3 Management Analysts II		
TOTAL POSITIONS		() Denotes New Positions
30 Positions (2) / 30.0 FTE (2.0)		E Denotes Exempt Positions

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- \$71,065**

◆ **Employee Compensation**

An increase of \$71,065 in Personnel Services includes \$41,785 for a 1.33 percent market rate adjustment (MRA) for all employees and \$29,280 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- \$1,000,000**

◆ **Presidential Election**

A one-time increase of \$1,000,000 is provided to cover costs associated with the 2016 Presidential election. Of this total, \$684,000 in Personnel Services is required to support additional election officers, staff overtime and limited-term personnel. In addition, funding of \$316,000 in Operating Expenses is required to cover costs associated with a countywide mailing, additional ballots, postage, paper and other miscellaneous requirements associated with the election.
- \$118,476**

◆ **Personnel Services**

An increase of \$118,476 and an additional 2/2.0 FTE positions are included in the Office of Elections. Of this total, 1/1.0 FTE Administrative Assistant IV position is required primarily to provide absentee voting support as the Office anticipates expanding absentee voting services to an eighth location in CY 2016 based on public demand. In addition, the Office anticipates increased on-line absentee applications and electronic signature verification issues. An additional 1/1.0 FTE Information Technology Technician II position is required as technical requirements related to additional electronic poll books, the acceptance of online voter registrations, efforts associated with an online ballot delivery system and the purchase of new voting equipment continue to expand. It should be noted that an increase of \$53,532 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$172,008 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- (\$123,335)**

◆ **Fiscal Adjustment Associated with FY 2015 Position Realignment**

A decrease of \$123,335 is included reflecting the fiscal adjustment associated with the redirection of two positions from the Office of Elections to the Fire and Rescue Department and Park Authority during late FY 2015. An offsetting increase is being made in the Fire and Rescue Department and Park Authority resulting in no net cost to the County.

Office of Elections

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$572,542**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$572,542 primarily for costs related to the voter registration digital scanning project and other related projects.

Key Performance Measures

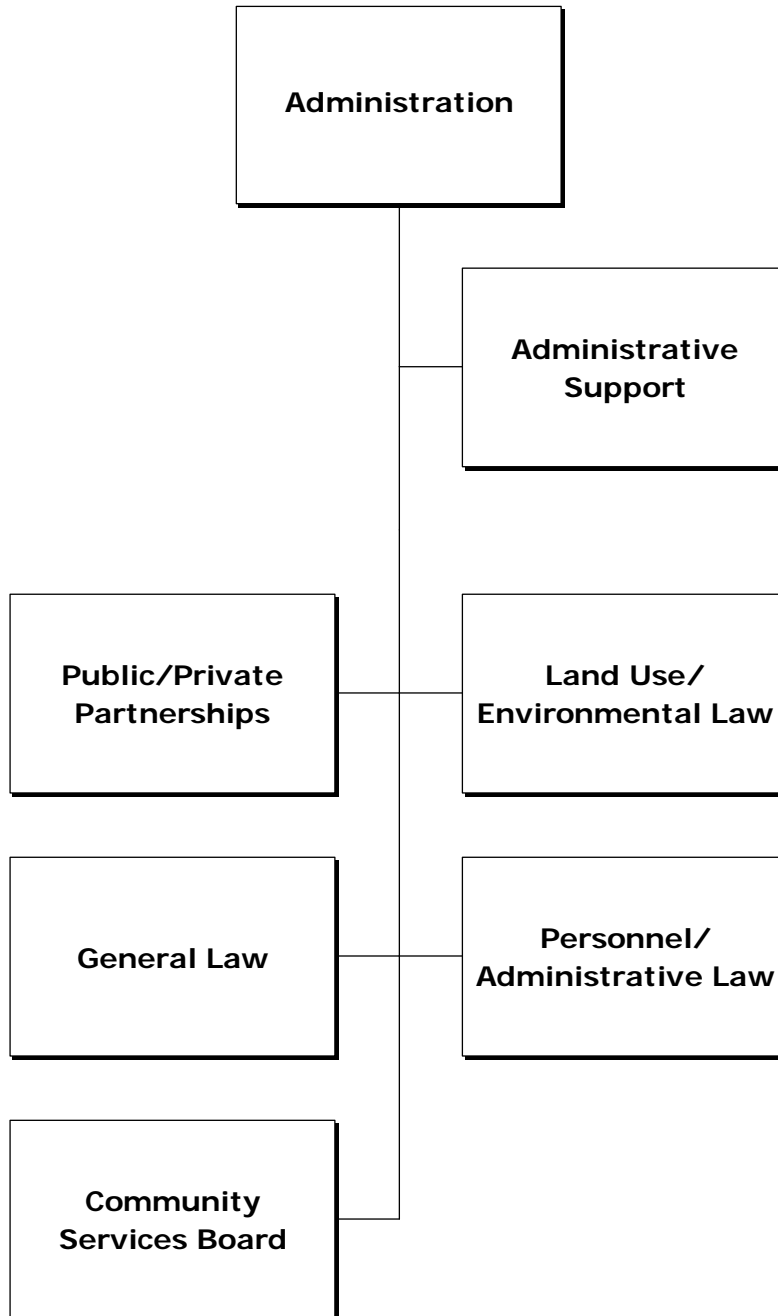
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Office of Elections					
Machines/precinct	4.10	3.01	3.50/3.34	3.50	3.97
Officers/precinct	12.59	9.75	9.21/10.89	9.96	14.46
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	98.0%/98.1%	98.0%	98.2%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/15.pdf

Performance Measurement Results

In FY 2015, the Office transitioned from utilizing a hybrid voting system consisting of an optical scan unit combined with two or more accessible direct recording electronic voting machines to using only optical scan units based on Federal law changes. As a result, the Office has estimated that 3.5 machines will be used per precinct in FY 2016. The Office anticipates utilizing two optical scanners in precincts with higher turnout and a single scanner in other locations. In addition, the Office anticipates having two Americans with Disabilities Act (ADA) compliant ballot marking devices to assist disabled individuals with voting in each precinct. The estimate for FY 2017 is higher as a Presidential Election will take place during this fiscal year and additional resources will be required.

Office of the County Attorney



Office of the County Attorney

Mission

To provide the best possible legal counsel and representation to County officials and agencies in support of their mission to protect and enhance the community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of Advisory Responses Completed	2,929	2,940	2,701
2. Number of Lawsuits Completed	1,958	1,870	1,732
3. Number of Summons for the Violation or Draft Bills of Complaint forwarded to the Department of Code Compliance within 40 days of the Request for Enforcement	302	247	200

Focus

The Office of the County Attorney is divided into five sections: the General Law Section; the Land Use/Environmental Law Section; the Personnel/Administrative Law Section; the Community Services Board Section and the Public Private Partnership Section. The General Law Section defends erroneous tax assessment lawsuits; advises County agencies on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts; interacts with the Virginia General Assembly on proposed legislation; drafts proposed County ordinances; reviews County contracts; and issues legal opinions to the governing body and the County government on all manner of subjects. The Office maintains intensive collection and litigation efforts regarding bankruptcies. This section also defends litigation brought by, among others, large corporations located in the County to challenge real estate, business personal property and Business, Professional and Occupational License (BPOL) tax assessments, and also represents the County's interests in utility cases before the State Corporation Commission.

The County Attorney supports the following County Vision Elements:

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

The Land Use/Environmental Law Section defends land use decisions of the Board of Supervisors, drafts and enforces the zoning ordinance and building and land development regulations, brings condemnation actions, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and places pressure on

Office of the County Attorney

existing neighborhoods to redevelop. If the Board of Supervisors approves an infill application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law Section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations and the Chesapeake Bay Ordinance. Overcrowding of dwelling units and the creation of illegal multiple dwelling units on residential property have become major causes of the destabilization of certain mature neighborhoods within the County. The Land Use/Environmental Law Section is a crucial player in the efforts of the Zoning Administrator and the Property Maintenance Code Official to enforce the law and this section works closely with the Department of Code Compliance to deal with these problems. The Land Use/Environmental Law Section also provides counsel to the Fairfax County Redevelopment and Housing Authority (FCRHA). A growing population density and an aging of that population, on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs resulting in more work for the Office in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the Office in the work of the FCRHA.

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal courts; drafts personnel regulations and retirement ordinances; defends the County and its employees in tort actions, employment discrimination, and federal civil rights claims; civilly prosecutes cases involving abuse and neglect of children and elders occupying the efforts of five full-time attorneys.

The Community Services Board Section provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). The Section represents the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The Section addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many state and federal laws and regulations governing the health care industry. The work of this Section has become critical because of the deinstitutionalization of those suffering from mental illness and the need to attend to their needs within a community setting.

The Public/Private Partnership Section (P3) assists in the planning and negotiation of significant infrastructure projects that leverage both public and private resources, and drafts the myriad of contracts that reflect these complicated transactions. As public resources become more constrained, it is anticipated that this area of work will continue to grow. The attorneys in the P3 Section also provide significant support to the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development. In its Housing capacity, the P3 section defends the existing stock of affordable dwelling units, ensures federal and state regulatory compliance, drafts leases and other Housing-related contracts, and assists with the review of Fair Housing claims.

Office of the County Attorney

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,959,576	\$6,776,942	\$6,776,942	\$7,275,219
Operating Expenses	1,045,910	403,846	1,691,561	403,846
Subtotal	\$7,005,486	\$7,180,788	\$8,468,503	\$7,679,065
Less:				
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,538,964	\$6,714,266	\$8,001,981	\$7,212,543
Income:				
Litigation Proceeds	\$186,707	\$115,000	\$115,000	\$115,000
Total Income	\$186,707	\$115,000	\$115,000	\$115,000
NET COST TO THE COUNTY	\$6,352,257	\$6,599,266	\$7,886,981	\$7,097,543
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	60 / 60	60 / 60	62 / 62	62 / 62
<hr/>				
<u>Administration</u> 1 County Attorney 2 Administrative Associates 1 Network Analyst II 1 Financial Specialist II <u>Clerical Support</u> 1 Administrative Assistant V 7 Administrative Assistants IV 1 Administrative Assistant II <u>Community Services Board</u> 1 Deputy County Attorney 1 Assistant County Attorney V	<u>Land Use/ Environmental Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 7 Assistant County Attorneys VI 1 Assistant County Attorney V 3 Paralegals <u>General Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 2 Assistant County Attorneys VI 5 Assistant County Attorneys V 2 Paralegals	<u>Personnel/ Administrative Law</u> 1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 5 Assistant County Attorneys VI 5 Assistant County Attorneys V 2 Paralegals <u>Public/Private Partnerships</u> 1 Deputy County Attorney 1 Assistant County Attorney VI 1 Assistant County Attorney V		
<hr/>				
TOTAL POSITIONS 62 Positions / 62.0 FTE				

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆
Employee Compensation **\$198,277**
 An increase of \$198,277 in Personnel Services includes \$90,134 for a 1.33 percent market rate adjustment (MRA) for all employees and \$108,143 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

- ◆
Personnel Services Adjustment **\$300,000**
 During FY 2016, the County Executive approved the redirection of 2/2.0 FTE to the Office of the County Attorney, including 1/1.0 FTE Deputy County Attorney and 1/1.0 FTE Senior Assistant

Office of the County Attorney

County Attorney due to workload requirements associated with public-private partnerships and environmental-related issues. An increase of \$300,000 is required to support the ongoing fiscal impact of these redirected positions.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,287,715**
 As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$1,287,715, in encumbered funding in Operating Expenses primarily associated with litigation and legal services expenses.
- ◆ **Position Adjustments** **\$0**
 During FY 2016, the County Executive approved the redirection of 2/2.0 FTE positions including 1/1.0 FTE Deputy County Attorney and 1/1.0 FTE Senior Assistant County Attorney due to workload requirements associated with public-private partnerships and environmental-related issues. The fiscal impact associated with this action will be made as part of the FY 2017 Advertised Budget Plan.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Office of the County Attorney					
Percentage point change of lawsuits concluded favorably during the fiscal year	1	(1)	2/0	0	0
Percentage point change of responses meeting timeliness standards	(2)	1	(6)/1	(7)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	4	(2)	(8)/2	(10)	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/17.pdf

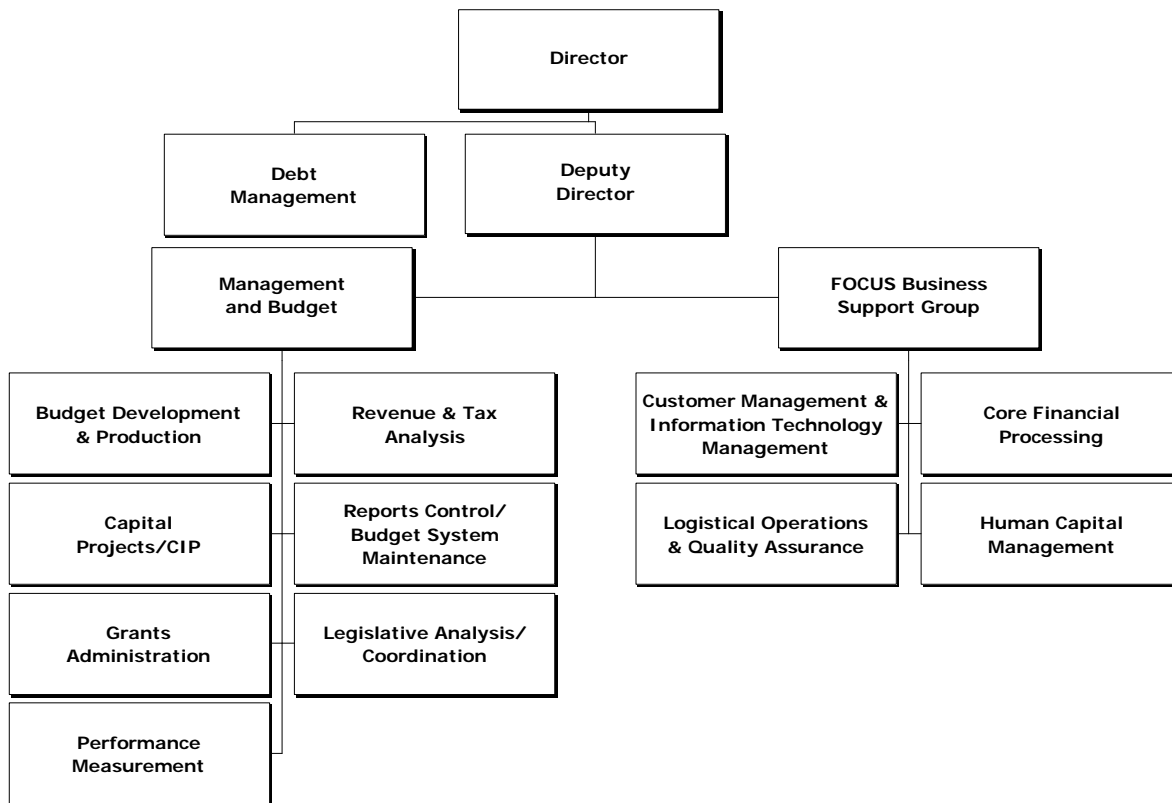
Performance Measurement Results

In FY 2015, 97 percent of lawsuits brought by or against the County were concluded favorably which is unchanged from FY 2014. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in FY 2016.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. The Office continues to exceed the goal of 87 percent.

In FY 2015, the agency exceeded by 10 percentage points the target of 90 percent for meeting the 40-day submission standard for either completing a Summons for the violation or a final draft Complaint to the Department of Code Compliance.

Department of Management and Budget



Mission

The mission of the Department of Management and Budget (DMB) is to provide financial and analytical consultant services; develop, implement and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Total County Positions (Official Position Count)	12,281	12,314	12,354
2. Total County Expenditures (in millions)	\$6,584.82	\$6,831.91	\$7,023.82
3. Number of FOCUS System Upgrades & Other Major Initiatives	28	28	48
4. Number of FOCUS Infra Tickets	354	311	313
5. Number of Financings	4	4	4
6. Number of Budget Q&As	88	75	73

Department of Management and Budget

Focus

The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$7 billion for all funds, including almost \$4 billion for General Fund Disbursements.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 31st consecutive year. The department will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.



However, the role of the agency extends considerably beyond budget preparation. DMB oversees the sale of bonds to fund the majority of the County's capital program, including school construction. Staff coordinates special financings in order for the County to take advantage of opportunities to provide critical facilities in a timely, cost-effective manner. The department is also the lead agency responsible for coordination and development of the County's Capital Improvement Program (CIP). In addition, the agency provides fiscal impact analysis for proposed legislation and coordinates requests for federal legislation.

DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In July 2015, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the seventh consecutive year. Only 33 of 160 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2015.



DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.

The department is also home to the centralized functional support group for the County's enterprise resource planning system (FOCUS). The FOCUS Business Support Group (FBSG) serves in the capacity of functional system administrator for the various areas of the FOCUS system including Core Financial Processing, Human Capital Management, Logistical Operations and Quality Assurance, Customer Management, Security, and Reporting. All aspects of the administration of the system are implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Purchasing and Supply Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system (Department of Information

Department of Management and Budget

Technology). The location of the FBSG within the Department of Management and Budget establishes a direct link to the Chief Financial Officer and offers direct oversight of the post-production support organization by the lead of financial processes.

In recent years, the use of technology has played a significant role in the dissemination of budget information. The department has expanded the availability of data on its website, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. This increased transparency, coupled with a difficult economic situation, has brought about a renewed interest from residents in budget issues. As a result, the department

has focused resources on expanding public access to essential information at all stages of the budget formulation process in order to afford residents a better understanding of their County government, the services it offers, and the role they can play. In FY 2013, the department reorganized its website, www.fairfaxcounty.gov/dmb/ to make the site more user-friendly and added a

County Budget Primer, whereby residents can look up budget terms and find answers to common budget questions. The department also worked closely with staff from the Department of Information Technology, the Department of Finance, and Fairfax County Public Schools on a countywide transparency initiative that went live in the fall of 2013. Residents are able to visit www.fairfaxcounty.gov/transparency/ to view amounts paid to County vendors and expenditures by Fund or General Fund agency each month.

The Department of Management and Budget supports the following County Vision Elements:



Creating a Culture of Engagement



Exercising Corporate Stewardship

In 2010, the National Association of Counties (NACo) awarded Fairfax County its top honors in the category of "Civic Education and Public Information" for its Community Dialogue and Public Input Process during the FY 2010 and FY 2011 budget cycles. The Community Dialogue initiative or public input process, successfully engaged hundreds of residents in numerous staff-facilitated small group sessions to obtain feedback on budget priorities and community values. The framework also allowed County and Schools staff to educate the public on the budget and the budget process. One of the benefits of this approach is that it provided a forum where residents shared and heard differing perspectives, allowing them to talk face-to-face on issues affecting their day-to-day lives, resulting in greater civic engagement by all participants. The County also obtained thousands of comments, suggestions, and recommendations from the public through online input surveys. The County continues to seek community feedback on the budget in FY 2017.

As a growing and increasingly diverse community, Fairfax County faces significant budget challenges regarding increasing demands for services, as well as how to fund them. In addition to requirements associated with population growth, Fairfax County's budget has been impacted by external factors, such as restrictions on revenue diversification, which severely limit the County's flexibility in addressing budget requirements and also continue to place a disproportionate burden on property owners, particularly residential taxpayers. At the same time, the County faces the dual challenges of maintaining an aging infrastructure, while addressing the needs of a growing population that requires additional facilities.

To help address some of these challenges, and in recognition of the restrained revenue growth in the current fiscal environment, the department spearheaded a countywide effort to comprehensively review the County's Lines of Business (LOBs) in FY 2016. Information related to the Lines of Business, including LOBs narratives for all departments/funds, presentations to the Board of Supervisors, and responses to Board

Department of Management and Budget

questions is available at www.fairfaxcounty.gov/dmb/2016-lines-of-business.htm. The LOBs exercise offers several benefits. First, it provides a framework of the County's numerous programs and promotes discussion of the necessity of those services. With a focus on performance metrics, it also allows Board members and residents to gain a better understanding of the effectiveness and efficiency of individual County programs. Lastly, through a multi-year process, the LOBs initiative will provide a basis for services to be reduced or eliminated based on thorough evaluations and allow for the creation of a sustainable financial plan. Through every phase of the initiative, the department is working closely with the Board of Supervisors, the County Executive, and other members of senior management to ensure that the LOBs exercise is a valuable tool, for both educational purposes and decision-making.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,034,185	\$4,349,992	\$4,349,992	\$4,338,802
Operating Expenses	390,556	189,319	217,314	189,319
Capital Equipment	0	0	0	0
Total Expenditures	\$4,424,741	\$4,539,311	\$4,567,306	\$4,528,121
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	54 / 54	52 / 52	52 / 52	50 / 50

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$138,810**
 An increase of \$138,810 in Personnel Services includes \$57,855 for a 1.33 percent market rate adjustment (MRA) for all employees and \$80,955 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Central Services Redesign** **(\$150,000)**
 A decrease of \$150,000 in Personnel Services and 2/2.0 FTE positions is associated with savings resulting from an internal review of the provision of support functions within the departments of Management and Budget, Finance, and Procurement and Material Management. In an effort to balance the necessary separation of duties and ensure that workload needs across the departments can be met, staff has identified opportunities for efficiencies based on sharing positions performing these functions. As this change is evaluated during FY 2017, it is anticipated that future year savings may be realized as this approach may be able to be expanded.

Department of Management and Budget

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$27,995**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$27,995, including \$6,219 in encumbered funding in Operating Expenses and \$21,776 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Cost Centers

Management and Budget

The Management and Budget cost center is responsible for preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program is coordinated in this cost center.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,315,546	\$2,519,272	\$2,544,296	\$2,443,988
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	27 / 27	26 / 26	25 / 25
1 Chief Financial Officer		1 Program & Procedures Coordinator	5 Budget Analysts III	
1 Deputy Director		1 Programmer Analyst III	5 Budget Analysts II	
4 Management and Budget Coordinators		0 Business Analysts III (-1)	2 Administrative Assistants V	
5 Budget Analysts IV				
TOTAL POSITIONS				
25 Positions (-1) / 25.0 FTE (-1.0)	(-) Denotes Abolished Positions due to Budget Reductions			

Department of Management and Budget

FOCUS Business Support Group (FBSG)

The FBSG provides technical and functional support to all County users for the integrated FOCUS system, including financial, purchasing, budgetary, and human capital management issues. This cost center manages all security related to the system, coordinates with the Department of Information Technology on enhancements and upgrades to the system, and performs regular maintenance activities.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,109,195	\$2,020,039	\$2,023,010	\$2,084,133
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	25 / 25	26 / 26	25 / 25
1 Deputy Director	2 Accountants III	2 Management Analysts III		
1 Management and Budget Coordinator	1 Budget Analyst III	4 Business Analysts II		
1 Budget Analyst IV	5 Business Analysts III	3 Business Analysts I		
4 Business Analysts IV	1 Human Resource Analyst III	0 Administrative Assistants III (-1)		
TOTAL POSITIONS				
25 Positions (-1) / 25.0 FTE (-1.0) (-) Denotes Abolished Positions due to Budget Reductions				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Percent variance in actual and projected revenues	0.9%	0.2%	2.0%/0.9%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.3%	2.1%	2.0%/1.5%	2.0%	2.0%
Interest rate for GO bond sale	2.23%	2.84%	2.50%/2.68%	2.45%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$25.14	\$46.07	NA/\$22.04	\$20.97	NA
Savings associated with refundings (in millions)	\$12.21	\$4.38	\$18.00/\$18.48	\$12.00	NA

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/20.pdf

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2015, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.9 percent from the final General Fund budget estimate of \$3.70 billion. The actual variance for expenditures of 1.5 percent also exceeded the target as County managers continued to prudently manage their departmental budgets.

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple-A rating from all three bond rating agencies, a distinction shared as of January 2016 by only 46 counties, 11 states, and 33 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial

Department of Management and Budget

professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 26, 2016 the County conducted a General Obligation Public Improvement and Public Improvement Refunding bond sale for the Series 2016A via a competitive sale in the par amount of \$335.98 million at a low interest cost of 2.45 percent. This refunding achieved net present value debt service savings of approximately \$12 million over the life of the bonds, and does not extend the original maturity on any of the refunded bonds. There were five bidders and the second lowest bid was only 0.0002 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.


As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$735.48 million from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

Financial and Program Auditor

Administration

Mission

Working under the guidance and direction of the Audit Committee, the Financial and Program Auditor provides an independent means for determining the manner in which policies, programs and resources authorized by the Board of Supervisors are being deployed by management and whether they are consistent with the intent of the Board and in compliance with all appropriate statutes, ordinances and directives.

AGENCY DASHBOARD 			
Key Data	FY 2013	FY 2014	FY 2015
1. Total General Fund Revenues (in billions)	\$3.498	\$3.586	\$3.735
2. Total General Fund Disbursements (in billions)	\$3.531	\$3.636	\$3.741
3. Federal Grant Expenditures (in millions)	\$264.2	\$269.1	\$306.1
4. County FTEs	12,281.0	12,314.0	12,354.0
5. County Population	1,111,620	1,116,246	1,120,875
6. Number of County budgeted agencies, departments and funds	145	145	145

Focus

This agency plans, designs, and conducts audits, surveys, evaluations and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive.

For each audit it conducts, the agency focuses primarily on the County's Corporate Stewardship vision element. The agency does this by developing, whenever possible, information during its audits that can be used to maximize County revenues or reduce County expenditures.

The Financial and Program Auditor supports the following County Vision Element:



Exercising Corporate Stewardship

Financial and Program Auditor

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$215,769	\$335,797	\$335,797	\$346,346
Operating Expenses	15,095	32,166	32,166	32,166
Total Expenditures	\$230,864	\$367,963	\$367,963	\$378,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
1 Auditor E		1 Management Analyst IV E		1 Management Analyst II E
TOTAL EXEMPT POSITIONS				
3 Positions / 3.0 FTE			E Denotes Exempt Positions	

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$10,549**
 An increase of \$10,549 in Personnel Services includes \$4,466 for a 1.33 percent market rate adjustment (MRA) for all employees and \$6,083 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ There have been no adjustments to this agency since the approval of the FY 2016 Adopted Budget Plan.

Financial and Program Auditor

Key Performance Measures

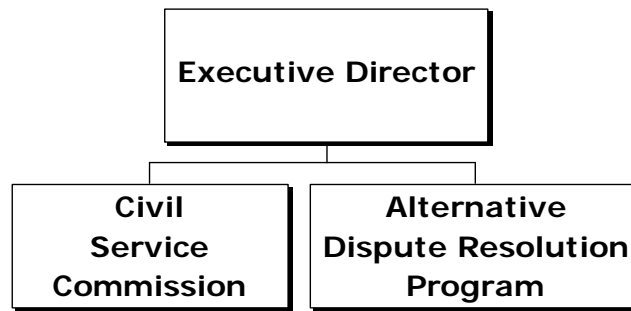
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2016
Financial and Program Auditor					
Percent of recommendations accepted by the Audit Committee	100%	100%	90%/100%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/37.pdf

Performance Measurement Results

The Office of the Financial and Program Auditor provides an independent means for determining the manner in which resources authorized by the Board of Supervisors are being deployed. During FY 2015, the agency completed 25 studies which contained 28 recommendations. All recommendations were accepted by the Audit Committee and Board of Supervisors. The agency's studies resulted in the identification of \$5.6 million in additional fiscal resources/cost mitigation during fiscal year 2015.

Civil Service Commission



Mission

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service; and act as an impartial hearing body for County employee grievances and appeals.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of employees participating in at least one aspect of the ADR Program	N/A	N/A	1,427
2. Percentage of employee participation in conflict management process	N/A	N/A	10.6%
3. Percentage of participants indicating satisfaction with ADR services (e.g. mediations)	85%	86%	91%
4. Average waiting time between submission of a Petition on Appeal and a hearing before the Civil Service Commission (CSC) (months/ all types of appeals)	2.7	2.4	3.7
5. Average number of meetings to adjudicate appeals before the CSC	2	2	2

Civil Service Commission

Focus



The Civil Service Commission (CSC) serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations. The Commission fosters the interests of civic, professional and employee organizations and the interests of institutions of learning in the improvement of personnel standards.

The Commission endeavors to resolve grievances at the earliest possible opportunity, encourages mediation and settlement, and identifies and supports opportunities for delivery of training to employees and management prior to Commission hearings.

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2015 was 16 appeals. During FY 2015, there were two advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

The Alternative Dispute Resolution (ADR) program is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. The appeals process will continue to support the goal of the Performance Management program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal impartial third party conflict resolution processes such as mediation, conflict coaching and targeted conflict resolution and peace building team workshops for County employees. Conflict Resolution and Mediation training modules as well as specific conflict competency training are presented by ADR staff throughout the year. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinary measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is to utilize mediation and other ADR processes.

The Civil Service Commission supports the following County Vision Elements:

-  ***Creating a Culture of Engagement***
-  ***Exercising Corporate Stewardship***

Civil Service Commission

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$334,380	\$362,702	\$362,702	\$373,567
Operating Expenses	35,833	66,386	68,133	66,386
Total Expenditures	\$370,213	\$429,088	\$430,835	\$439,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$10,865**
An increase of \$10,865 in Personnel Services includes \$4,824 for a 1.33 percent market rate adjustment (MRA) for all employees and \$6,041 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,747**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved unencumbered funding of \$1,747 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

Civil Service Commission

The Civil Service Commission Cost Center serves as an appellate hearing body to adjudicate employee grievances. This cost center is responsible for conducting public hearings on proposed revisions to the County's Personnel Regulations. Staff regularly meets with employees and managers, to resolve grievances at the earliest possible opportunity, encourage mediation and settlement, and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Civil Service Commission

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$234,346	\$284,715	\$286,462	\$291,701
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
1 Executive Director		1 Administrative Assistant IV		
TOTAL POSITIONS				
2 Positions / 2.0 FTE				

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution (ADR) Mediation program which is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers a variety of opportunities to acquire conflict management skills and appropriately address conflict in the workplace. These include formal mediation, facilitated dialogue, team conflict resolution processes, conflict coaching and conflict resolution process workshops and training opportunities for County employees. The ADR program also trains County employees to provide peer mediation, peer conflict coaching and conflict management skills training to employees, managers and teams. As needed, this program provides the structure for an appeals process for performance management issues.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$135,867	\$144,373	\$144,373	\$148,252
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1
1 Management Analyst IV				
TOTAL POSITIONS				
1 Position / 1.0 FTE				

Civil Service Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Alternative Dispute Resolution Program					
Employees participating in at least one aspect of the ADR Program	N/A	N/A	N/A /1,427	1,500	1,500
Percent of employees that participated in a conflict management process	N/A	N/A	N/A /10.6%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	N/A	N/A	N/A / N/A	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/41.pdf

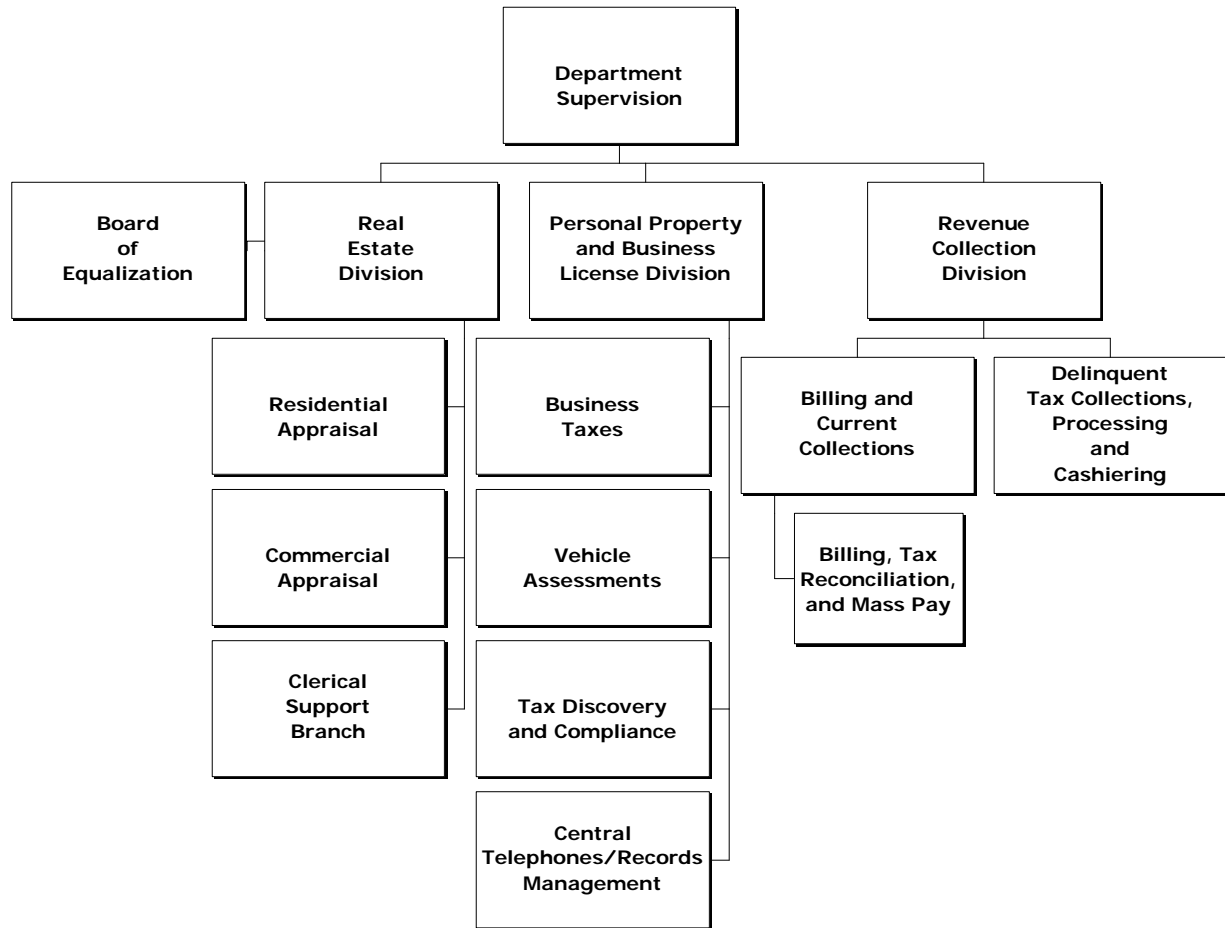
Performance Measurement Results

In FY 2014 and most of FY 2015, under the leadership of the Civil Service Commission, the Alternative Dispute Resolution (ADR) program developed new performance measures. The goal of the evaluation plan is an ongoing examination of effectiveness as well as efficiency of the ADR program and its individual services. In FY 2015, over 1,400 employees participated in at least one aspect of the Alternative Dispute Resolution program. The ADR program is striving to provide at least 10 percent of Fairfax County employees with information, training and neutral party services to prevent and resolve conflict in the workplace in FY 2016 and beyond.

The ADR program has developed into an Integrated Conflict Management Program that provides many different processes to all employees at all levels of management in order to obtain conflict management skills. A conflict competent workforce will excel in the ability to implement positive change and provide superior customer service to citizens. The implementation of this program will allow 75 percent of employees reporting an increase in conflict competence in FY 2016 and beyond.

An integral part of the agency Strategic Plan for 2015-2016 is to expand the consultation role of ADR in the workplace and continue to initiate partnerships with agencies to develop processes to address specific conflicts at their worksites and to develop conflict competency tools and skills for agency, as well as Countywide impact. An intensive ADR Outreach Project is underway as part of this strategy to reach every County agency and focus on targeted services.

Department of Tax Administration



Mission

To uniformly and efficiently assess and collect County revenue, provide high quality customer service and promote an empowered, well-informed community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Fairfax County Population	1,111,620	1,116,246	1,120,875
2. Number of Parcels to Assess	359,034	359,099	359,087
3. Number of Registered Vehicles	970,361	979,424	979,836
4. Number of Registered Businesses	47,454	48,202	47,722
5. Phone Calls Answered	291,897	265,628	264,675
6. Requests/Inquiries (emails, letters, forms)*	166,244	187,175	185,868

*The number of requests/inquiries has been reduced because the department no longer includes contacts from citizens regarding a change in the status of automobile ownership. This category of contacts is included in e-commerce transactions in Key Performance Measures.

Department of Tax Administration

Focus

The Department of Tax Administration (DTA) assesses and collects taxes fairly and in accordance with relevant County and state codes. The department is composed of four main cost centers: Department Supervision; Real Estate; Personal Property and Business License; and Revenue Collection.

DTA is committed to outstanding communication and promoting an empowered and well-informed community. DTA has maintained a continued growth in workforce diversity. Such diversity allows the department to address the concerns and language needs of the varied population of Fairfax County, both now and in the future. In FY 2017, DTA will continue to focus on efforts to increase citizens' secure access to pertinent tax information. In September 2015, the Department of Information Technology (DIT) and DTA launched the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, to include payment history. Citizens are able to establish a secure online account through MyFairfax. This account enables them to make tax payments; research accounts receivable information for current and past year taxes; and register new properties for taxation. Once an account is established, citizens are able to manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance.

DTA appraisers in the Real Estate cost center handle the assessment of all residential and commercial properties. The real estate taxes generated from assessments account for over 64 percent of all General Fund revenue. Beginning in FY 2009, real estate values in Fairfax County and the rest of the nation suffered from the effects of recession, as evidenced by sharp increases in foreclosure rates. Residential values began to stabilize in FY 2011 and since that time, values have increased modestly. Some neighborhoods that experienced significant foreclosure rates during the recession experienced sharper post-recession increases in value, due to the rebound effect as the market absorbed the distressed properties. For FY 2017 and FY 2018, the residential market is expected to continue the pattern of modest increases, anticipating that the Federal Reserve will exercise caution with expected interest rate increases. Commercial values have been constrained by changes in the office market. Most submarkets are experiencing double-digit vacancy rates, as tenants have cut back on space requirements. Secondary markets have also suffered from a flight to quality as new office construction along the Silver Line Corridor continues at a robust level. Nonetheless, market sales confirm a moderate value increase expected for both FY 2017 and FY 2018.

In FY 2017, the Personal Property and Business License cost center will continue to identify businesses that have not registered with the County. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) will continue to be high priorities in FY 2017 and FY 2018. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The one-time \$250 penalty and annual \$100 tax on all vehicles not properly displaying a current

Virginia license plate, which was adopted in FY 2010 and amended in FY 2014, is one tool that will

The Department of Tax Administration supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

Department of Tax Administration

continue to be used for this purpose. DTA also partnered with the Office of the Sheriff and the Police Department in reporting potential tax evaders.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using the Avaya phone system, DTA's call center is able to track the call volume and wait times. This helps supervisors make quicker and better decisions on work flow matters. Additionally, with the Avaya Call Management System (CMS), DTA has a reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. Calls coming into the call center cross internal division boundaries. On average, the main call center runs about a three-minute wait for service. As call volume spikes at peak times during the year, other DTA divisions provide expansion capacity whereby staff can be immediately added to the call center to bring the wait time down.

Recently, the Personal Property and Business License cost center worked in conjunction with DIT to update the dog licensing system. A new process was necessary because veterinarians are now required by state law to notify jurisdictions of dogs they vaccinate for rabies. Through software customization, this updated system permits the tracking of rabies vaccinations administered by veterinarians and produces the required notices (certificates/licenses). Another process currently in development is an online portal for dog owners to report when they no longer own a dog. DTA and DIT hope to migrate dog records to MyFairfax in FY 2017.

Staff in the Revenue Collection cost center work to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as economic conditions. When the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, accounts over 90 days old are outsourced to private collection agents, under the oversight and control of DTA. This was a major cost saving initiative approved in recent years by the Board of Supervisors. Assistance is also provided by the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. Similarly, the Sheriff's Office executes boots and tows at the direction of this cost center.

On July 31, 2012, the Board of Supervisors adopted new ordinance sections that established a uniform bad check fee of \$50, and instituted late payment penalties and interest for delinquent non-tax receivables. As part of its collection oversight role, DTA has worked with agencies to standardize billing notices to warn of the additional expense and potential collection actions associated with delinquencies. Additionally, the Revenue Collection cost center staffs the full service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service from other cost centers in an effort to provide responsive customer service. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles, online payment of taxes, and the elimination of vehicle decals. The cost center, in a further effort to enhance customer service, continues to promote the use of Global Express Bill Payment Centers. Global Express Centers operate at certain retail locations, such as Shoppers Food & Pharmacy, located throughout the County. Global Express Centers only accept cash payments for the Fairfax County personal property taxes. Two area banks, Bank of America and Sun Trust, each have various branch locations that participate in the Pay at Bank program. The bank locations accept both cash and check

Department of Tax Administration

payments for personal property taxes. This wide variety of locations makes it more convenient for citizens to pay their personal property bills.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$17,106,369	\$17,954,235	\$17,954,235	\$18,544,376
Operating Expenses	5,981,136	5,665,489	5,764,618	5,665,489
Total Expenditures	\$23,087,505	\$23,619,724	\$23,718,853	\$24,209,865
Income:				
Land Use Assessment Application Fees	\$915	\$1,241	\$1,241	\$1,241
Fees for Collection of Delinquent Taxes	2,023,514	2,053,444	2,053,444	2,053,444
State Shared DTA Expenses	1,770,152	1,747,907	1,747,907	1,747,907
State Shared Retirement - DTA	35,732	46,593	46,593	46,593
Total Income	\$3,830,313	\$3,849,185	\$3,849,185	\$3,849,185
NET COST TO THE COUNTY	\$19,257,192	\$19,770,539	\$19,869,668	\$20,360,680
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	283 / 283	283 / 283	283 / 283	283 / 283

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$590,141**
An increase of \$590,141 in Personnel Services includes \$238,791 for a 1.33 percent market rate adjustment (MRA) for all employees and \$351,350 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$99,129**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$99,129 in encumbered funding in Operating Expenses primarily associated with information technology contractual obligations in FY 2016.

Cost Centers

The Department of Tax Administration is composed of four cost centers: Department Supervision, Real Estate, Personal Property and Business License, and Revenue Collection. These four cost centers work together to fulfill the mission of the department and carry out its key initiatives for the fiscal year.

Department of Tax Administration

Department Supervision

The Department Supervision cost center oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across cost center boundaries to ensure that taxes are properly billed, collection rates remain strong and taxpayers receive responsive customer service. Increased automation and streamlining of operations have been implemented wherever possible to address the needs of County residents with fewer staff and budgetary resources.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,270,199	\$1,634,596	\$1,653,700	\$1,654,697
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	14 / 14	14 / 14

<u>Department Administration</u>		<u>Department Technical Section</u>		<u>Tax Relief</u>	
1	Director of Tax Administration	3	Business Analysts IV	1	Financial Specialist IV
1	Management Analyst IV	1	IT Technician II	1	Management Analyst II
1	Administrative Assistant V			2	Management Analysts I
2	Administrative Assistants IV			1	Administrative Assistant IV
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Real Estate

The Real Estate cost center handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. Virginia law requires that assessments be uniform and based on 100 percent of fair market value.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$7,005,089	\$8,698,548	\$8,752,698	\$8,906,681
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	109 / 109	109 / 109	109 / 109	109 / 109

<u>Department Administration</u>		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>	
1	Director of Real Estate	8	Supervising Appraisers	1	Management Analyst III
2	Assistant Directors	18	Senior Appraisers	2	Management Analysts II
1	Management Analyst III	30	Appraisers	3	Administrative Assistants V
1	Administrative Assistant III			3	Administrative Assistants IV
				16	Administrative Assistants III
				1	Administrative Assistant I
Board of Real Estate		Commercial Appraisal			
<u>Assessments Equalization</u>		6 Supervising Appraisers			
1	Administrative Assistant III	15	Senior Appraisers		
TOTAL POSITIONS					
109 Positions / 109.0 FTE					

Department of Tax Administration

1 Director	<u>Delinquent Tax Collections, Processing, and Cashiering</u>	<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1 Management Analyst IV		
1 Administrative Assistant III	1 Management Analyst III	1 Management Analyst III
1 Accountant III	3 Management Analysts II	2 Management Analyst II
	6 Administrative Assistants V	3 Administrative Assistants V
	8 Administrative Assistants IV	2 Administrative Assistants IV
	17 Administrative Assistants III	12 Administrative Assistants III

TOTAL POSITIONS
59 Positions / 59.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Department Supervision					
Percent change in 24/7 e-commerce transactions	6.0%	3.2%	1.0%/4.4%	5.0%	5.2%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.1%/0.1%	0.1%	0.1%
Percentage of phone calls answered	84.9%	86.4%	82.0%/87.6%	87.0%	87.0%
Real Estate Division					
Coefficient of Dispersion	4.0	3.9	3.9/3.9	3.6	3.6
Personal Property and Business License Division					
Exonerations as a percent of total assessments	3.5%	3.7%	3.5%/4.0%	4.0%	4.0%
Revenue Collection Division					
Percent of current year taxes collected: Real Estate	99.71%	99.74%	99.65%/99.77%	99.70%	99.70%
Percent of current year taxes collected: Personal Property ¹	98.35%	97.35%	98.00%/98.35%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.50%	95.64%	98.50%/97.57%	98.50%	98.50%
Percent of unpaid accounts receivable collected	26%	33%	33%/30%	30%	30%

(1) The percent of current year taxes collected: Personal Property reflects the local collection rate associated with the taxpayers' share of the Personal Property tax.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/57.pdf

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2015, the department processed over 430,000 e-commerce transactions totaling over \$283 million dollars.

FY 2015 data indicate an assessment-to-sales ratio of 93.6 percent. This was well within the target of the low 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of

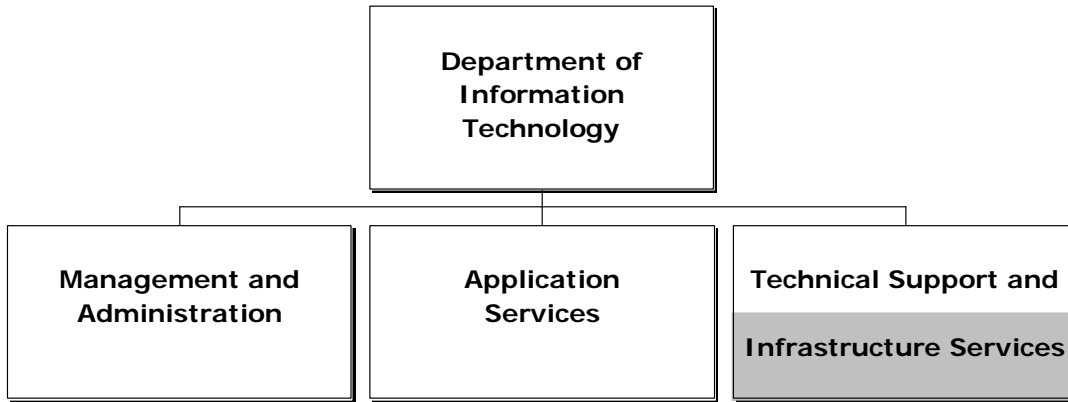
Department of Tax Administration

dispersion of 3.9 in FY 2015. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while actual values indicate excellent uniformity.

In FY 2015, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and exonerations were 4.0 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. In FY 2017, exonerations are projected to be at or below the 4.0 percent benchmark.

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.77 percent in FY 2015, reflecting a superb collection effort by the Revenue Collection cost center. The vehicle portion of the Personal Property Tax is composed of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property tax was 98.35 percent in FY 2015. A collection rate of 97.57 percent was achieved for Business, Professional and Occupational License taxes in FY 2015. DTA will continue to work diligently to maintain high collection rates during FY 2017.

Department of Information Technology



- Department of Information Technology, General Fund. All staffing and operating support for the Department of Information Technology is found in Volume 1, Legislative-Executive/Central Services.



- Fund 60030, Technology Infrastructure Services. All staffing and operating support for the Infrastructure Services is found in Volume 2, Fund 60030.

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Fairfax County Web Site Use - Number of users visiting/conducting business	17,911,663	19,252,748	19,105,379
2. GIS Mapping Public Use Transactions (includes GIS Data Warehouse queries, PDF maps served, and Virtual Fairfax 3-D map sessions)	3,415,359	4,330,139	5,427,022
3. Public Mobile Applications	13	17	24
4. Data Storage (By Terabytes)	4,487	4,889	7,230
5. Mobile Devices (includes Blackberries, other smart phones, mobile computers used by Fire & Rescue EMTs, County Inspectors, etc.)	6,702	8,790	12,266
6. IT Security (includes: blocked web transactions with malware, email with malware attachments, and malware on system end points)	7,841,131	7,173,155	7,717,330

Department of Information Technology

Focus

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 that solutions 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, public safety interoperability, Integrated Human Services and Diversion First.

DIT continues to strengthen the County's information security and disaster recovery posture which protect the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. DIT also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations. The demands of the regional collaborative work continue to grow, and with this expansion it is especially important to leverage IT resources and assets. Often times, Fairfax County is the lead jurisdiction for technical design and implementation of regional capabilities that support public safety and homeland security critical infrastructure and applications which are deemed best practices. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT

The Department of Information Technology supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

Department of Information Technology

utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities, and competitive contracts are used for major project efforts and commercial solutions. In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT funds:

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint, achieved enterprise-wide IT efficiencies and cost savings.
- Fund 60020, Document Services, which supports the Print Shop and the Multi-Functional Digital Device (MFDD) program. The MFDD solution incorporates copying, printing, faxing and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. In FY 2012, DIT implemented a strategy that consolidated Print Shop and Data Center output operations, improving operations, coverage, utilization of staff and reduced cost. In addition, as part of the [FY 2017 Advertised Budget Plan](#), the County Archives and Mail Room operation are being consolidated within Fund 60020, Document Services. This will consolidate several similar functions within a single organization and result in overall efficiencies for the County.
- Fund 10040, Information Technology, supports technology-related programs that provide benefits to agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies' business modernization and inter-agency applications in financial systems, land development, Human Services and Public Safety business areas, and enterprise technology infrastructure modernization projects in communications; document management, and server platform consolidation/virtualization and 'cloud' technologies.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 40090, E-911; capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions; the fiber institutional network (I-Net) in Fund 40030, Cable Communications, that serves over 400 County and school sites, and several Department of Homeland Security UASI grants for the National Capital Region (NCR) interoperability and cyber security initiatives for which Fairfax is a major stakeholder and DIT conducts the technical work and program management for the related projects.

DIT continually seeks to find the appropriate balance between a stewardship role in leveraging County technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services and optimized cost. In fulfilling its mission, DIT builds partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifest in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, embracing new internet based capabilities and mobile apps for public

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access to information and services, transparency, and improved utility and security of County technology and information assets.

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. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraced social media in its e-Government program, utilizing podcasts, RSS newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook and Twitter and others as e-Government tools to interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its 'Government in the Palm of Your Hands' initiative. The County expanded government-to-citizen transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience that will continue in FY 2017 and beyond.

Another key technology platform is Geospatial Information Systems (GIS). Over 25 County agencies, including Public Safety agencies, Land Development Services and the Health Department use GIS in their operations. The GIS portfolio includes "Virtual Fairfax", a 3D visualization tool, with zoom in capability for County buildings and terrains with links to County land information systems and [Northern Virginia Regional Routable Centerline Project](#) in collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth as a best practice.

DIT also supports internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the National Capital Region (NCR) in regional geospatial map views, situational awareness and data and communications interoperability. This architecture also is a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure with security architecture and processes. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and other privacy mandates, and to ensure the availability and security of the County's networks, systems and data. Security architecture uses 'defense-in-depth' designed to provide protection for all levels of County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice and based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples, to include WEB, mobile apps, IT Security, government cloud, green initiatives and 'cloud'. The center for Digital Government's 2015 Digital Counties Survey ranked Fairfax County as best in the nation in 2015 for using information and communications technology for jurisdictions with populations of 500,000 or greater. Fairfax County has been ranked in the top five for five consecutive

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years, earning first place two times during this span. This follows from prior recognition for the Fairfax County IT program including in recent years awards in the “IT as an Efficiency Driver - Government to Citizen” category for “Paying Taxes using your Smartphone Mobile Applications, and Tax Bill QR Codes” and the “Cross-Boundary Collaboration” category for “National Capital Region Identity and Access Management Service (IAMS)” from the Commonwealth of Virginia Information Technology Symposium (COVITS). Fairfax County also received two National Association of Counties (NACo) 2014 Achievement Awards in the category of Information Technology innovation: “Emergency Damages Assessment Tracking” and “Next Generation Security Program.”

As part of the FY 2017 Advertised Budget Plan, staff reviewed the telecommunication billing process to determine if efficiencies could be generated. Based on this review, the task of performing telecommunication related billings is being transferred to Fund 60030, Technology Infrastructure Services, which is responsible for performing similar billings. The consolidation of billing related activities within Fund 60030, Technology Infrastructure Services, should reduce staff workload and result in other efficiencies.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$20,988,034	\$23,000,325	\$23,000,325	\$23,747,722
Operating Expenses	18,339,233	15,080,210	16,505,375	8,874,887
Subtotal	\$39,327,267	\$38,080,535	\$39,505,700	\$32,622,609
Less:				
Recovered Costs	(\$6,128,530)	(\$6,791,873)	(\$6,791,873)	\$0
Total Expenditures	\$33,198,737	\$31,288,662	\$32,713,827	\$32,622,609
Income:				
Map Sales and Miscellaneous Revenue	\$20,072	\$23,088	\$23,088	\$23,088
Total Income	\$20,072	\$23,088	\$23,088	\$23,088
NET COST TO THE COUNTY	\$33,178,665	\$31,265,574	\$32,690,739	\$32,599,521
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	252 / 252	250 / 250	250 / 250	250 / 250

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$608,807**
An increase of \$608,807 in Personnel Services includes \$305,905 for a 1.33 percent market rate adjustment (MRA) for all employees and \$302,902 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

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- ◆ **Compensation Related Chargebacks** **\$240,930**

An increase of \$240,930 in Operating Expenses covers compensation-related adjustments for information technology staff supporting Fund 60020, Document Services and Fund 60030, Technology Infrastructure Services that are being charged through this agency.

- ◆ **Software Maintenance** **\$430,620**

An increase of \$430,620 is included for ongoing software maintenance costs related to the County's Talent Management System which includes five distinct modules: Applicant Management (Insight/E-Recruit), the Learning Management System (LMS), Onboarding, Performance Management, and the Employee Management System (EMS). These integrated modules are designed to maximize operational efficiencies by consolidating independent talent management business processes, streamline work functions by increasing self service capabilities, eliminate work-around systems used to provide functionality, increase capabilities for real-time data analysis and provide greater flexibility in transparency and reporting capabilities. This is being wholly charged through to DIT from Fund 60030, Technology Infrastructure Services.

- ◆ **Information Technology Security Positions** **\$253,590**

An increase of \$253,590 and an additional 2/2.0 FTE positions are included in the Department of Information Technology to address issues related to IT security. Of this total, 1/1.0 FTE IT Security Analyst IV position is required as the Information Security Office (ISO) regularly participates in coordinating and fulfilling requests for electronic data initiated through Freedom of Information Act (FOIA), litigation, law enforcement, internal audit, and personnel investigations. Due to the urgency and frequency of these requests, as well as the confidentiality and complexity of locating and acquiring electronic data that may be relevant, these requests typically take significant resources. This position will assist with the fulfillment of these requests and with the development of overarching electronic discovery and FOIA policy and procedure development. An additional 1/1.0 FTE IT Security Analyst IV position is required to assist with Incident Response capabilities related to Data Loss Prevention, the implementation of a Security Information and Event Management (SIEM) application used for continuous security monitoring, and assisting with the architectural design of next-generation security infrastructure that can help the County adjust to evolving cyber security challenges related to cybercrime and compliance demands. It should be noted that an increase of \$93,570 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$347,160 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Telecommunication Related Efficiencies** **(\$200,000)**

A decrease of \$200,000 is included based on efficiencies generated through the telecommunication billing process. As part of the FY 2017 Advertised Budget Plan, this task is being transferred to Fund 60030, Technology Infrastructure Services, which is responsible for performing similar billings. This consolidation should reduce staff workload and result in other efficiencies. In addition, DIT has finalized the implementation of a software designed to analyze telecommunication related bills to ensure their accuracy and to assist in the billing process. This software is anticipated to reduce staff costs associated with telecommunication bill review.

- ◆ **Elimination of Unfunded Positions** **\$0**

As a result of a review of positions that have been vacant for an extended period, 2/2.0 FTE positions have been eliminated. Funding for these positions had been eliminated as part of prior budget reductions so there is no funding adjustment associated with this position reduction.

Department of Information Technology

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,425,165**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,375,165 primarily for maintaining and operating the County's technology programs. In addition, unencumbered funding of \$50,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

The General Fund supports three Department of Information Technology cost centers; Management and Administration, Application Services, and Technical Support and Infrastructure Services.

Management and Administration

The Management and Administration cost center manages the operations of the Department of Information Technology to ensure that all technology programs are run in a safe and efficient manner.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$12,673,534	\$14,954,253	\$15,493,300	\$15,298,119

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	59 / 59	59 / 59	61 / 61	62 / 62

<u>Policy, Planning & Administration</u>	<u>E-Gov. & Enterprise Architecture</u>	<u>IT Security Office</u>
1 Director of Information Technology	1 Data Analyst III	1 IT Security Program Director
2 Deputy Directors	1 Data Analyst II	3 Info. Security Analysts IV (2)
2 Info. Tech. Program Directors I	1 Info. Tech. Program Director I	2 Info. Security Analysts III
2 Financial Specialists III	1 Info. Tech. Program Manager II	3 Info. Security Analysts II
3 Financial Specialists II	2 Info. Tech. Program Managers I	1 Info. Security Analyst I
2 Management Analysts IV	1 Internet/Intranet Architect IV	
2 Management Analysts I	2 Internet/Intranet Architects III	<u>Courtroom Technology</u>
2 Business Analysts I	4 Internet/Intranet Architects II (-1)	1 Courts IT Program Director
1 Human Resources Generalist III	3 IT Systems Architects	2 Network/Telecom. Analysts IV
2 Administrative Assistants V	2 Business Analysts IV	1 Network/Telecom. Analyst I
3 Administrative Assistants IV	1 Business Analyst II	1 IT Systems Architect
2 Administrative Assistants III	4 Programmer Analysts III	

TOTAL POSITIONS (-) Denotes Abolished Positions
62 Positions (1) / 62.0 FTE (1.0) () Denotes New Positions

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Application Services

The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, including GIS.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$10,551,009	\$6,929,880	\$7,069,450	\$6,566,273
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	112 / 112	110 / 110	110 / 110	110 / 110
<hr/>				
<u>Business Systems</u>	<u>Geographic Information Services</u>	<u>Enterprise Services</u>		
2 Info. Tech. Program Managers II	2 Info. Tech. Program Managers II	1 Info. Tech. Program Director III		
1 Info. Tech. Program Manager I	4 Geo. Info. Spatial Analysts IV	2 Info. Tech. Program Directors II		
6 Programmer Analysts IV	7 Geo. Info. Spatial Analysts III	2 Info. Tech. Program Managers II		
20 Programmer Analysts III	4 Geo. Info. Spatial Analysts II	5 Programmer Analysts IV		
6 Programmer Analysts II	4 Geo. Info. Spatial Analysts I	19 Programmer Analysts III		
15 IT Systems Architects		6 Programmer Analysts II		
1 Business Analyst IV		1 Network/Telecom. Analyst IV		
1 Business Analyst I		1 Internet/Intranet Architect III		
<hr/>				
TOTAL POSITIONS				
110 Positions / 110.0 FTE				

Technical Support and Infrastructure Services

The Technical Support and Infrastructure Services cost center functions include management of the County's enterprise-wide network and local area network (LAN) environments, server and data storage platforms, database administration, telephone systems and the Data Center. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$9,974,194	\$9,404,529	\$10,151,077	\$10,758,217
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	81 / 81	81 / 81	79 / 79	78 / 78
<hr/>				
<u>Platform Technology</u>	<u>Telecommunications/Voice</u>	<u>Desktop Support</u>		
1 IT Program Director II	2 Info. Tech. Program Managers II	1 Network/Telecom. Analyst IV		
2 Info. Tech. Program Managers II	2 Network/Telecom. Analysts IV	4 Network/Telecom. Analysts III		
3 Network/Telecom. Analysts IV	2 Network/Telecom. Analysts III	6 Network/Telecom. Analysts I		
8 Network/Telecom. Analysts III	6 Network/Telecom. Analysts II	3 Info. Tech. Technicians III		
10 Network/Telecom. Analysts II (-1)		1 Info. Tech. Technician II		
	PSTOC	15 Enterprise IT Technicians		
<u>Database Management</u>	1 Network/Telecom. Analyst IV	2 Info. Tech. Program Managers II		
3 Database Administrators III	2 Network/Telecom. Analysts III			
3 Database Administrators II	1 Network/Telecom. Analyst II			
<hr/>				
TOTAL POSITIONS				
78 Positions (-1) / 78.0 FTE (-1.0)				

(-) Denotes Abolished Positions

Department of Information Technology

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Management and Admin.					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%/2.00%	2.00%	2.00%
Application Services					
Percent change in GIS service encounters	28.11%	26.78%	5.00%/25.33%	10.00%	10.00%
Percent of revenue collected on applicable E-Government platforms	8.00%	9.00%	10.00%/9.92%	10.00%	10.00%
Technical Support and Infrastructure Services					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	3	4/4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2/2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1/1	1	1
Percent of calls closed within 72 hours	86%	86%	86%/83%	86%	85%
Percent of first-contact problem resolution	95%	95%	95%/94%	95%	94%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/70.pdf

Performance Measurement Results

A key program within the Management and Administration cost center is IT Security policy and compliance. All County IT systems are attached and accessed through the network, with strict policies and controls to safeguard County IT resources from threats and unauthorized access. As with all major organizations, the County IT systems receive millions of security threats per day. Only the most serious threats are fully investigated by the Information Security team. The threats reported on a daily basis increase as new technology is better able to identify these threats. Additionally, malicious activities are projected to increase with the advent of social media and email growth. DIT successfully identified and stopped all major security threats during FY 2015. Of note, the County enterprise network experienced 99.99 percent uptime, a sustained achievement due to the resilient network design and cyber security program.

Department of Information Technology

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. The introduction of additional GIS applications and tools as well as changes to the calculation methodology to fully capture service encounters resulted in significant increases during FY 2012 through FY 2015. This trend is anticipated to continue as additional GIS data is now available through enhanced applications such as the Virtual Fairfax tool. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections, and spatial database usage.

The Technical Support Center Help Desk (IT Service Desk) requests for service increased in FY 2015, with much of this increase attributed to additional requests for service calls in support of rolling out the Windows 8.1 platform. Strengthened enterprise-wide management and image control processes have allowed resolution of end-user desktop requests quickly. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2017 will focus on enhanced remote resolution, new mobile devices/apps, and IT Service desk system-workflow services to streamline routine processes.



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Judicial Administration Program Area Summary

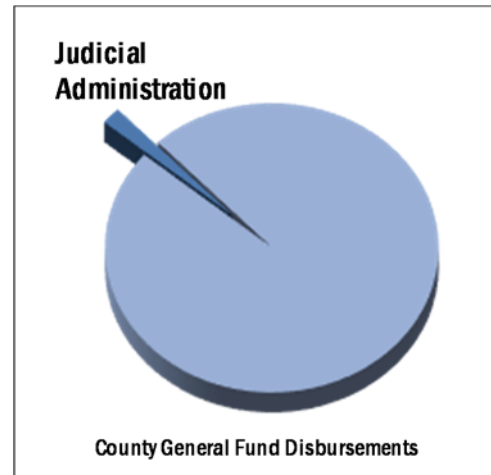
Overview

The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of the agencies in the Judicial Administration program area. These workloads require each of the affected agencies to find ways to leverage decreasing resources in the face of increasing demands, largely due to the growing population.

The Circuit Court is a Virginia "court of record" and has jurisdiction over Criminal and Civil cases and has appellate, *de novo* review over several lower courts and tribunals. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$25,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

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.

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk's Office. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state funded. The Court Services Division (CSD), however, is primarily County funded. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).



Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2015, 420,081 court cases were heard. The Sheriff’s Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

Strategic Direction

As part of the countywide focus on developing strategic plans, agencies took steps to establish or update their vision and values statements; perform environmental scans; and define strategies for achieving their missions. These are then linked to the overall County Core Purpose and Vision Elements (see adjacent box). Common themes in the Judicial Administration program area include:

- Equal access to justice
- Fair and timely resolution of cases
- Effective use of technology
- Volunteer utilization
- Courthouse security

COUNTY CORE PURPOSE

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

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

More on each agency in this program area can be found in the individual narratives that follow this section. The complete budget narrative pertaining to the Office of the Sheriff can be found in the Public Safety program area section of Volume 1.

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$28,600,630	\$28,362,671	\$28,362,671	\$29,351,489
Operating Expenses	7,348,787	7,147,202	7,981,016	7,082,202
Capital Equipment	175,176	0	41,300	0
Total Expenditures	\$36,124,593	\$35,509,873	\$36,384,987	\$36,433,691
Income	\$20,141,491	\$19,980,800	\$19,835,339	\$19,891,897
NET COST TO THE COUNTY	\$15,983,102	\$15,529,073	\$16,549,648	\$16,541,794
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	367 / 366.5	370 / 369.5	369 / 368.5	369 / 368.5
Exempt	28 / 28	28 / 28	28 / 28	28 / 28
State	136 / 133.1	136 / 133.1	136 / 133.1	136 / 133.1

Judicial Administration Program Area Summary

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Circuit Court and Records	\$10,570,642	\$10,837,645	\$10,876,231	\$11,137,339
Office of the Commonwealth's Attorney	3,376,105	3,718,255	3,736,115	3,845,240
General District Court	2,098,003	2,370,845	2,562,027	2,421,762
Office of the Sheriff	20,079,843	18,583,128	19,210,614	19,029,350
Total Expenditures	\$36,124,593	\$35,509,873	\$36,384,987	\$36,433,691

Budget Trends

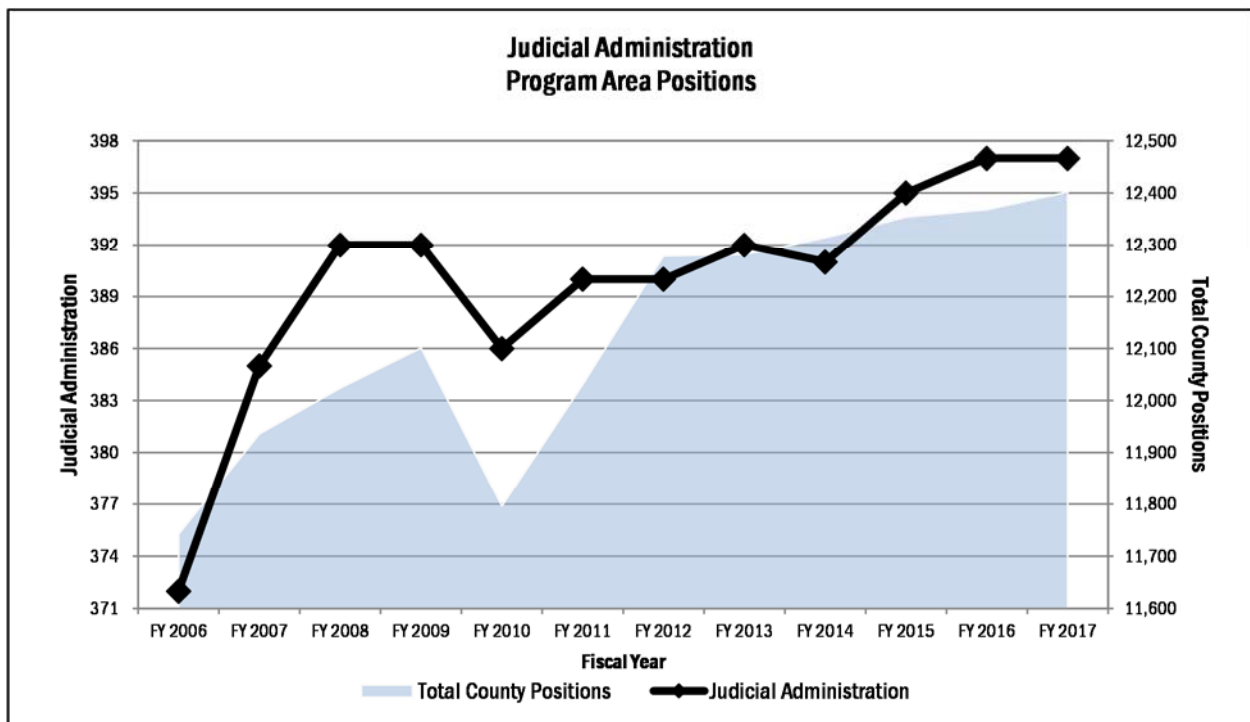
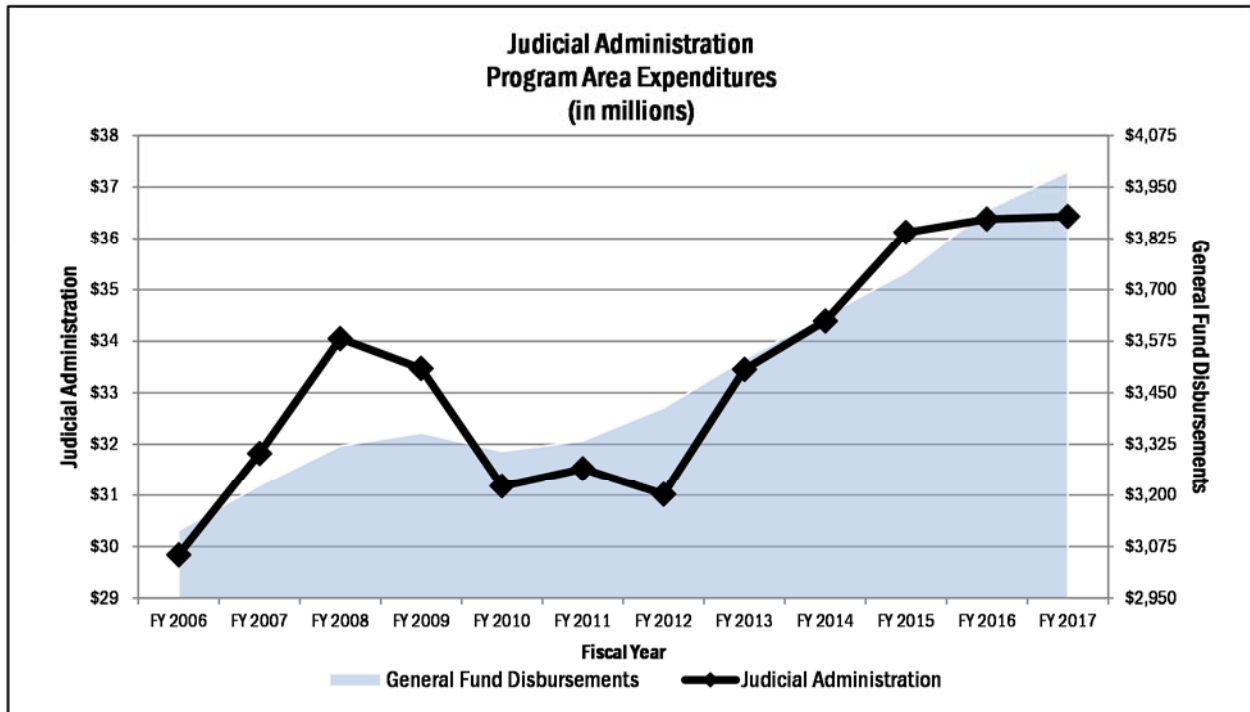
The FY 2017 Advertised Budget Plan funding level of \$36,433,691 for the Judicial Administration program area comprises 2.5 percent of the total General Fund Direct Expenditures of \$1,477,872,999. In FY 2017, Judicial Administration program area expenditures increased by \$923,818, or 2.6 percent, over the FY 2016 Adopted Budget Plan total of \$35,509,873. This increase is primarily due to Personnel Services-related increases associated with a 1.33 percent market rate adjustment (MRA) for all employees and for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016. In addition, FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees in the Office of the Sheriff, removing the two-year hold at Step 8 in the uniformed public safety pay plans, and a pay adjustment for Constitutional Officers approved by the Board of Supervisors on January 12, 2016 are included in this increase. This amount is partially offset by reductions for Department of Vehicle Services (DVS) charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges and a Personnel Services reduction in the Sheriff's Office resulting from effective management and successful recruiting.

The Judicial Administration program area includes 397 positions (not including state positions), unchanged from the *FY 2016 Revised Budget Plan* level.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

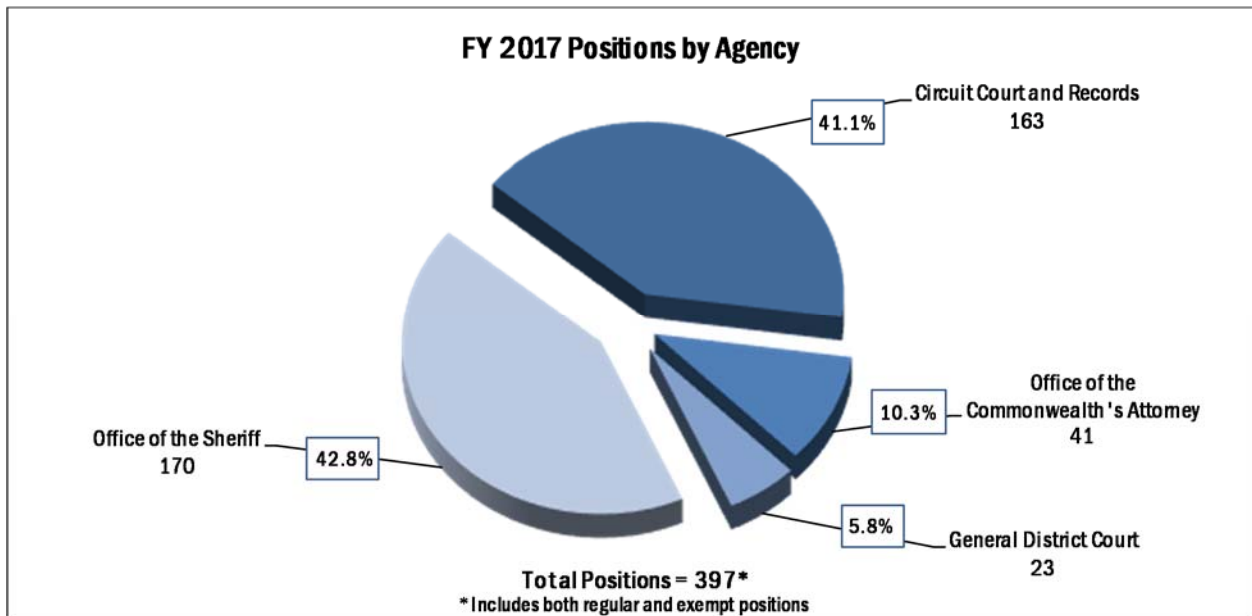
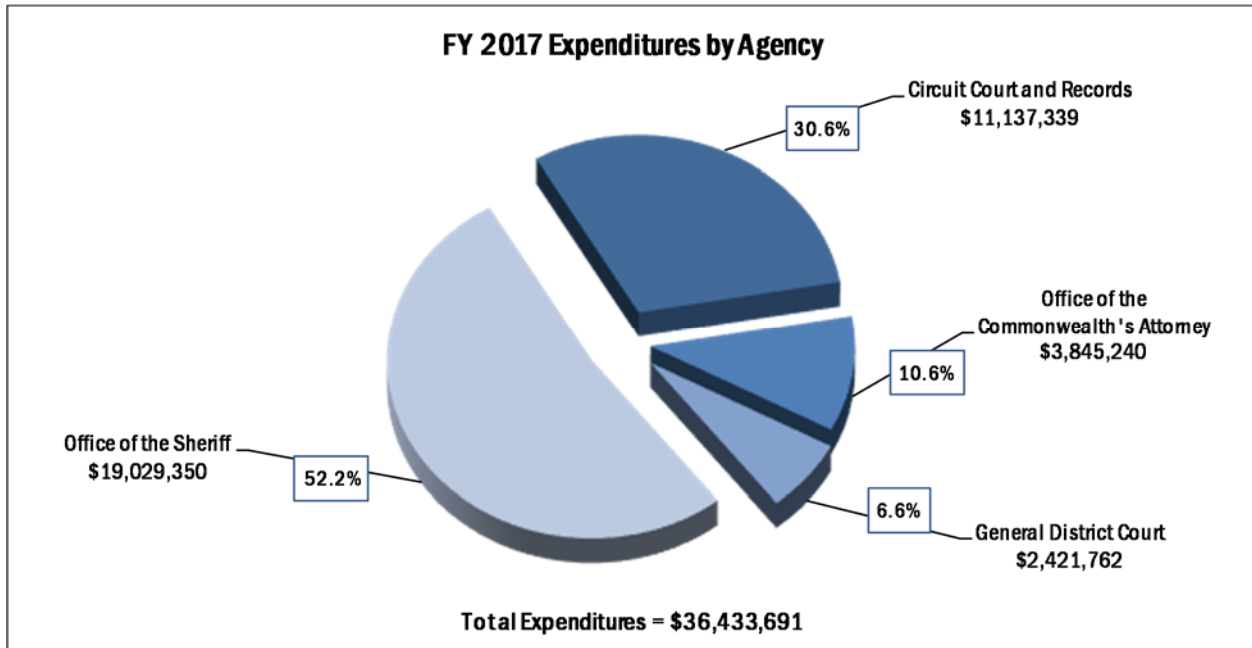
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2017 Expenditures and Positions by Agency



Judicial Administration Program Area Summary

Benchmarking

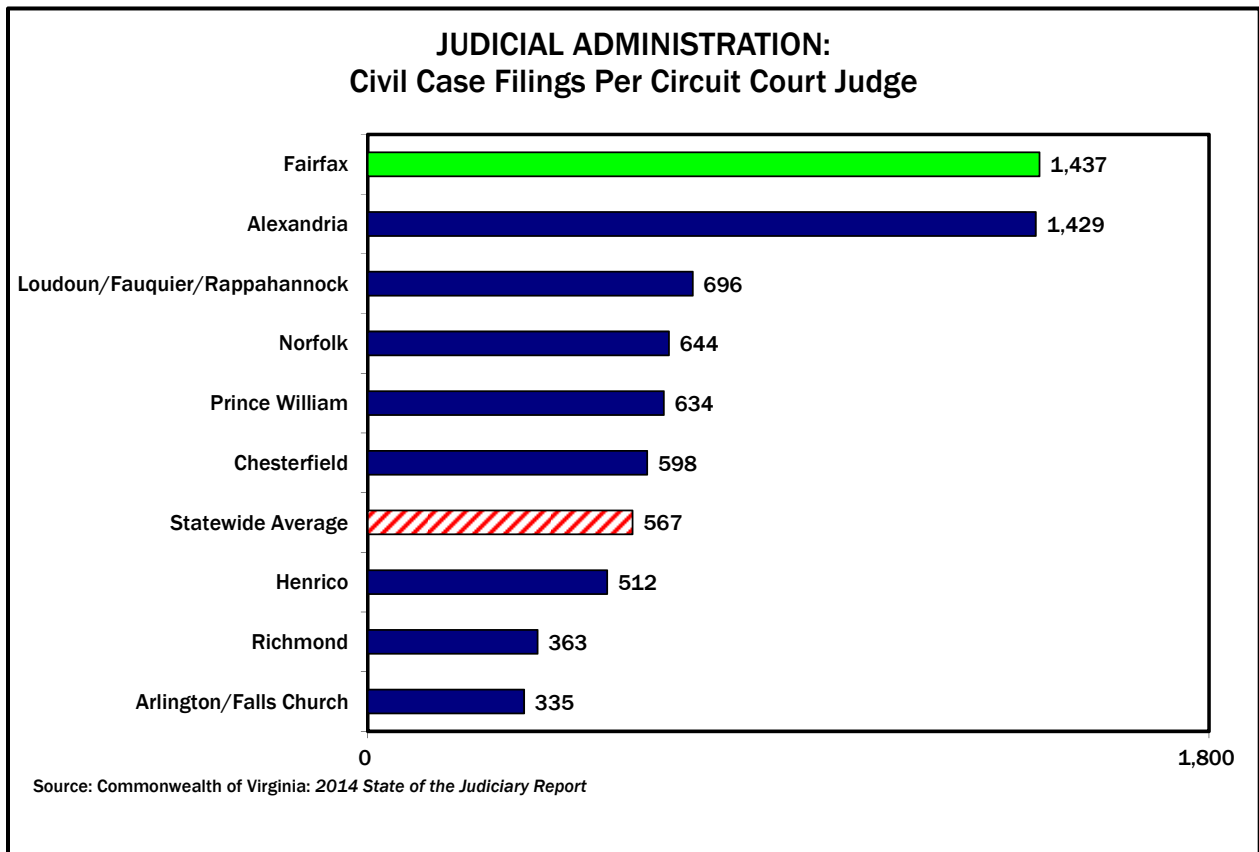
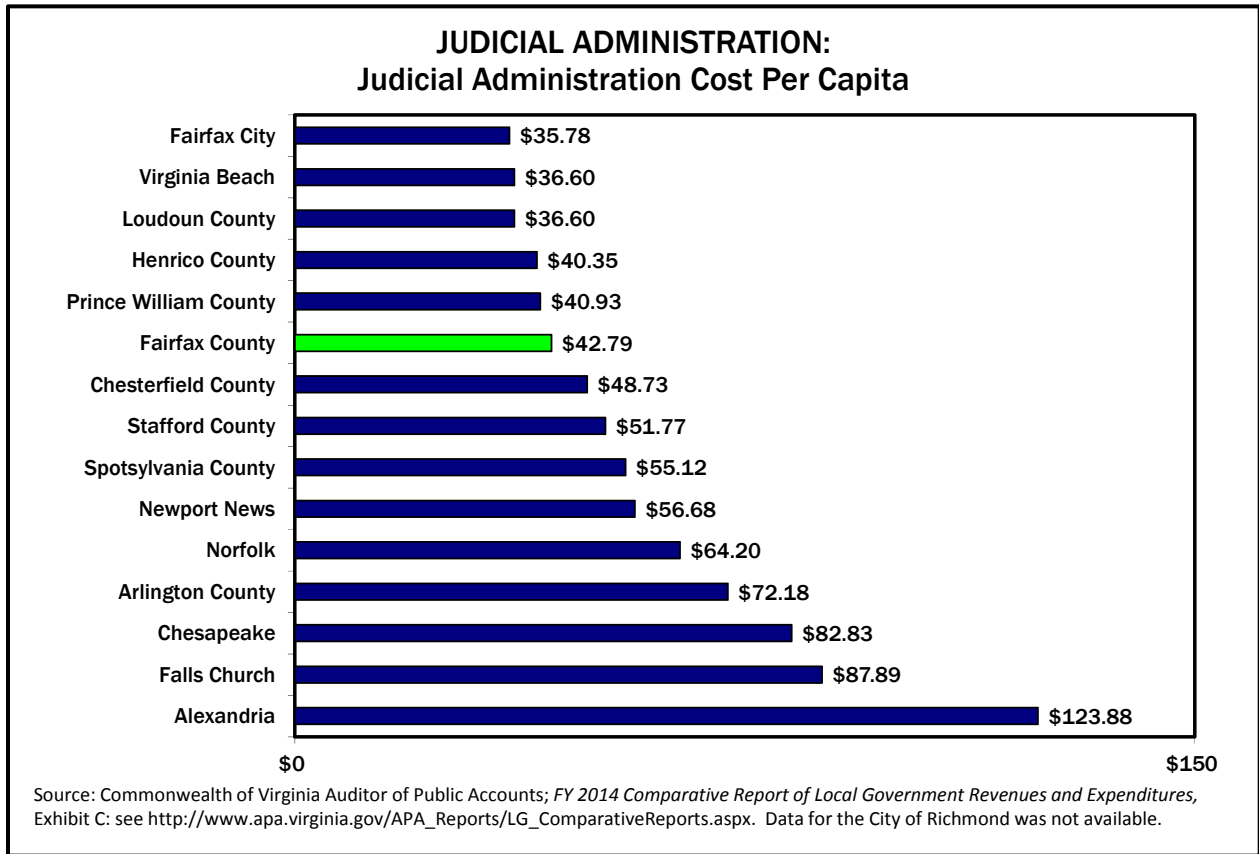
As a means of demonstrating accountability to the public for results achieved, benchmarking data has been included in the annual budget since the FY 2005 budget. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program efficiency, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas are included. FY 2014 represents the most recent year for which data is available due to the time required to collect and verify the data. An advantage to including these APA data is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since data is not prepared by any one jurisdiction, its objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As seen below, Fairfax County has among the lowest cost per capita rates in the Judicial Administration program area for Northern Virginia localities and other large Virginia jurisdictions.

While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2014. In 2014, there were three Circuit Courts, Virginia Beach (2nd), Alexandria (18th), and Fairfax (19th), that did not use the Courts Automated Information System - Case Management System (CAIS-CMS). These courts transmitted their own manually or electronically-tabulated data. Trends within each district are provided, as are comparisons to state averages. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The link for the 2014 "State of the Judiciary" report is located within the Appendix Trial Court Caseload Statistics:

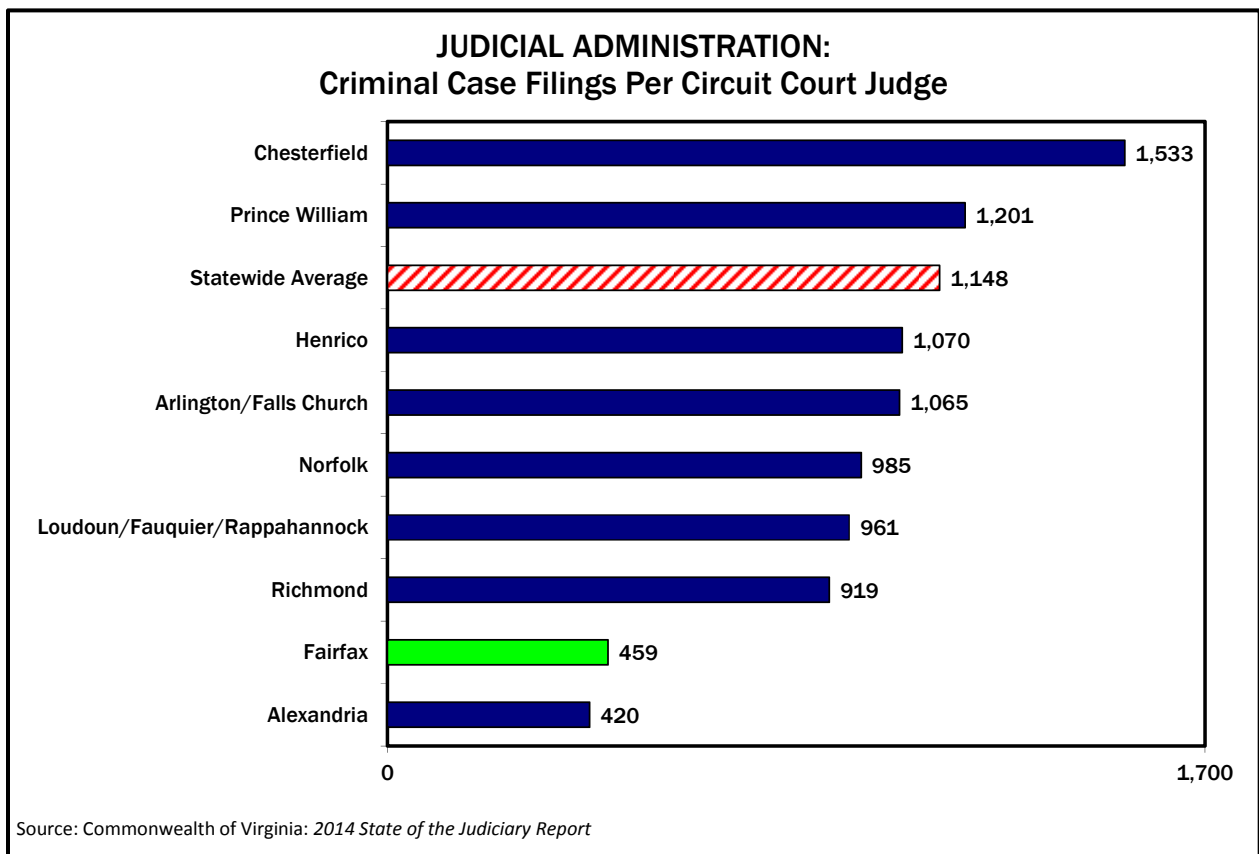
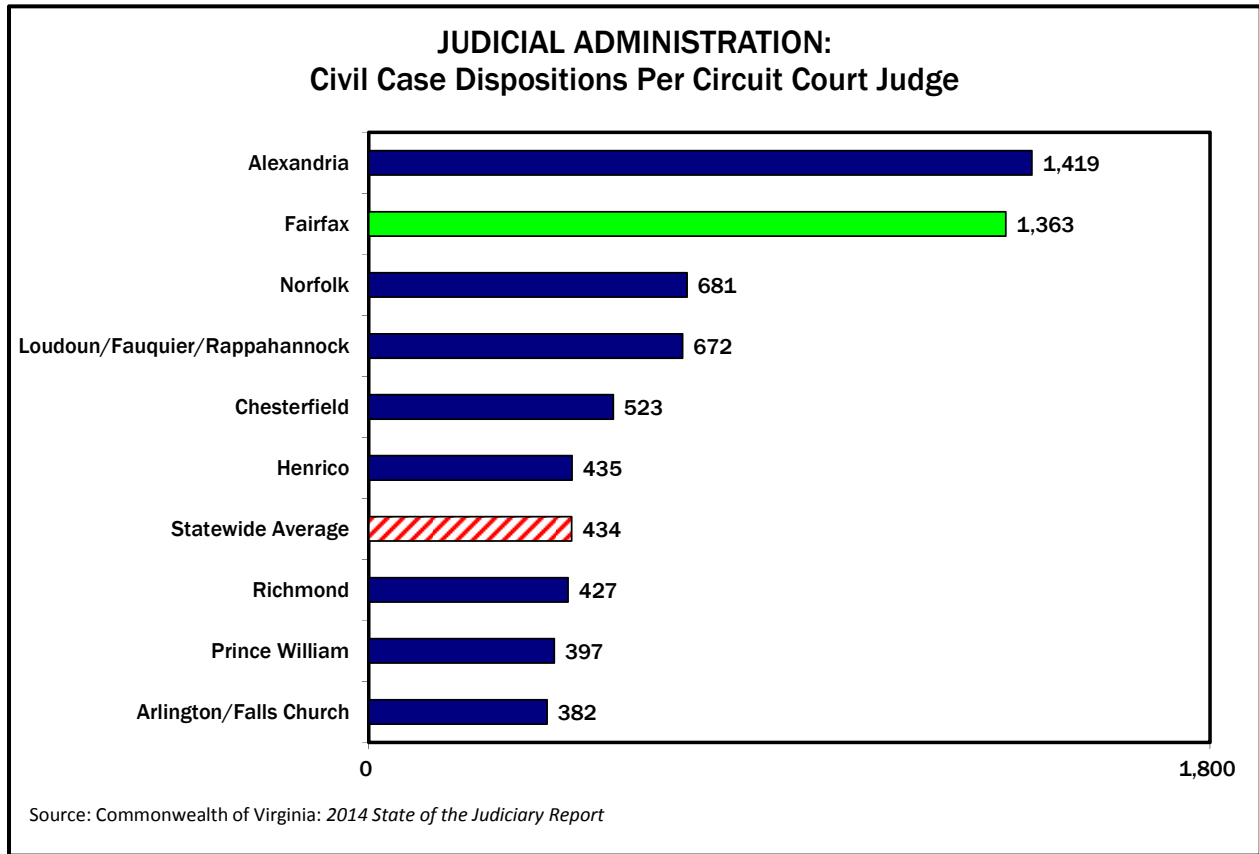
www.courts.state.va.us/courtadmin/aoc/judpln/csi/sjr/2014/state_of_the_judiciary_report.pdf:

The metrics published in the 2014 *State of the Judiciary Report* of the Commonwealth of Virginia focus on *filings* and *dispositions*. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.

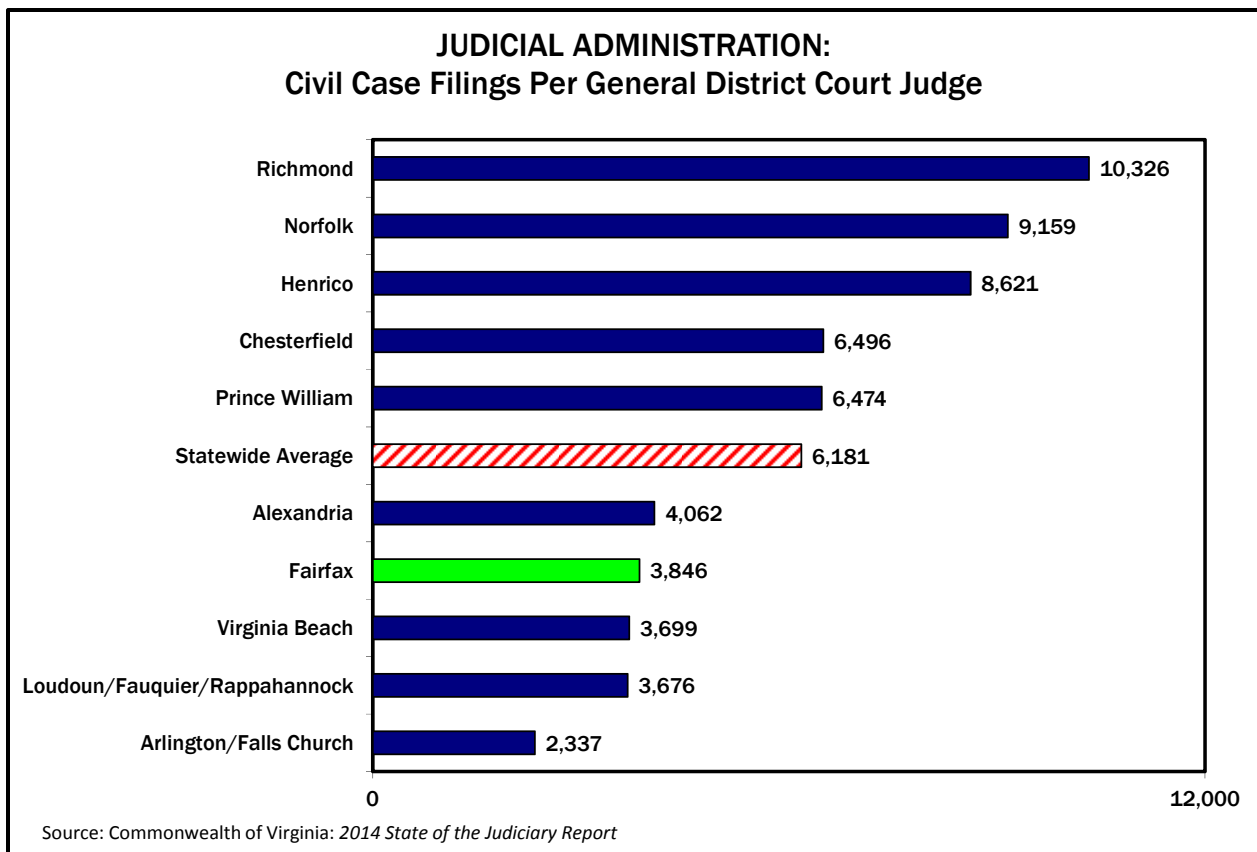
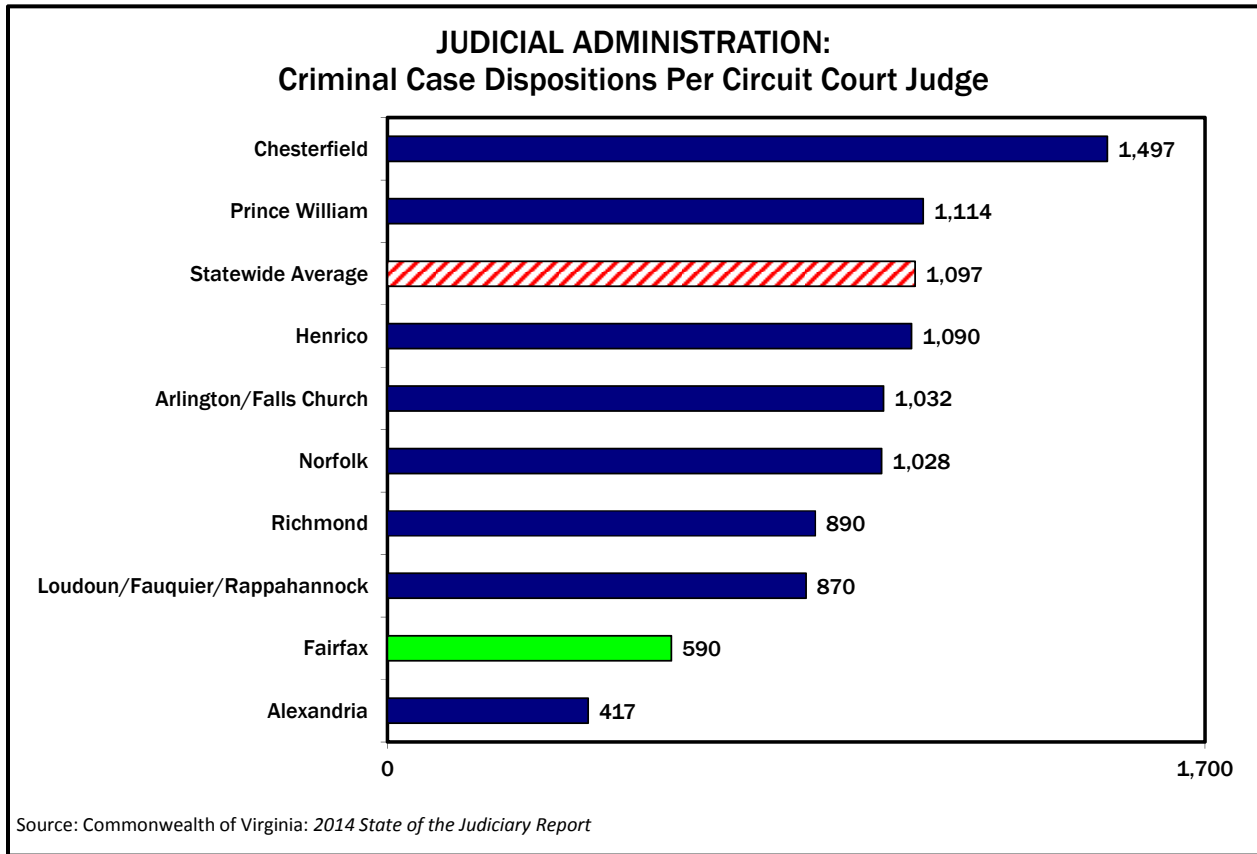
Judicial Administration Program Area Summary



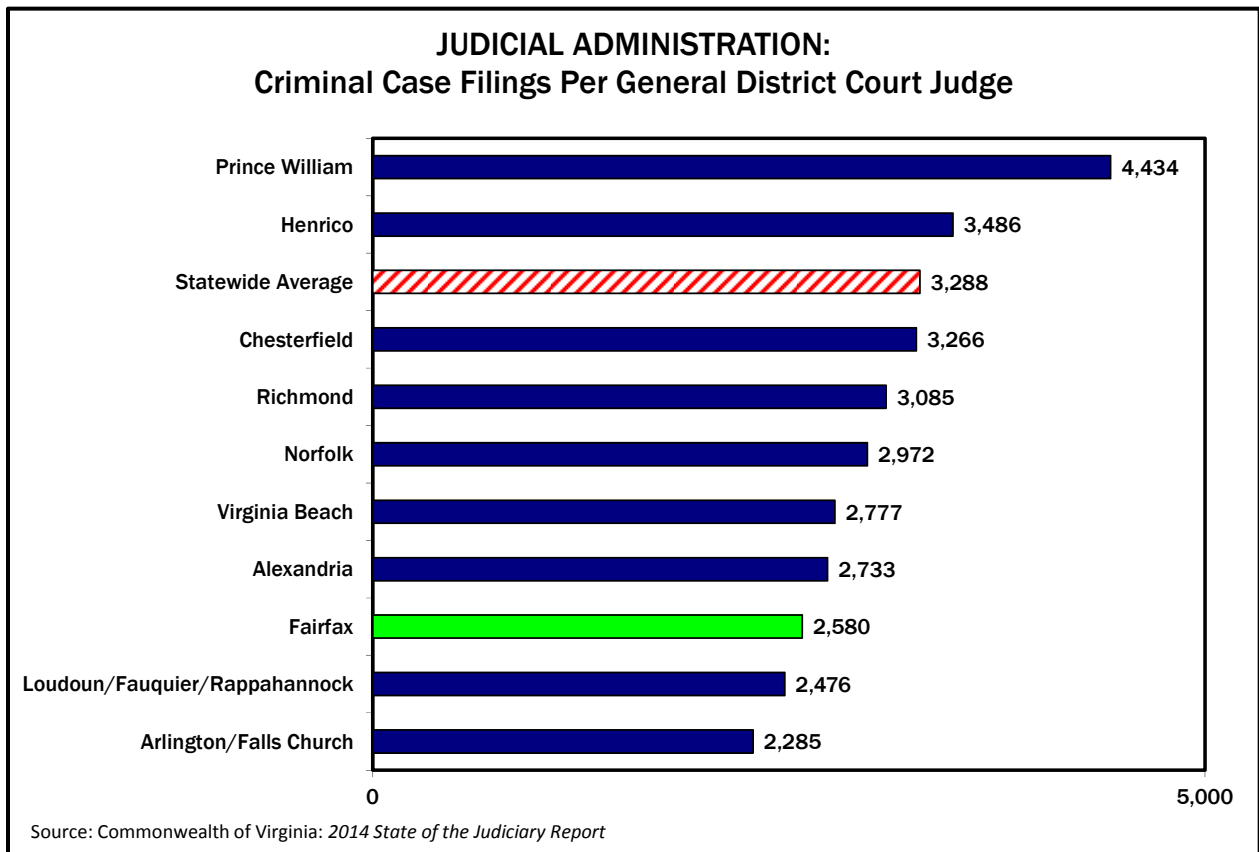
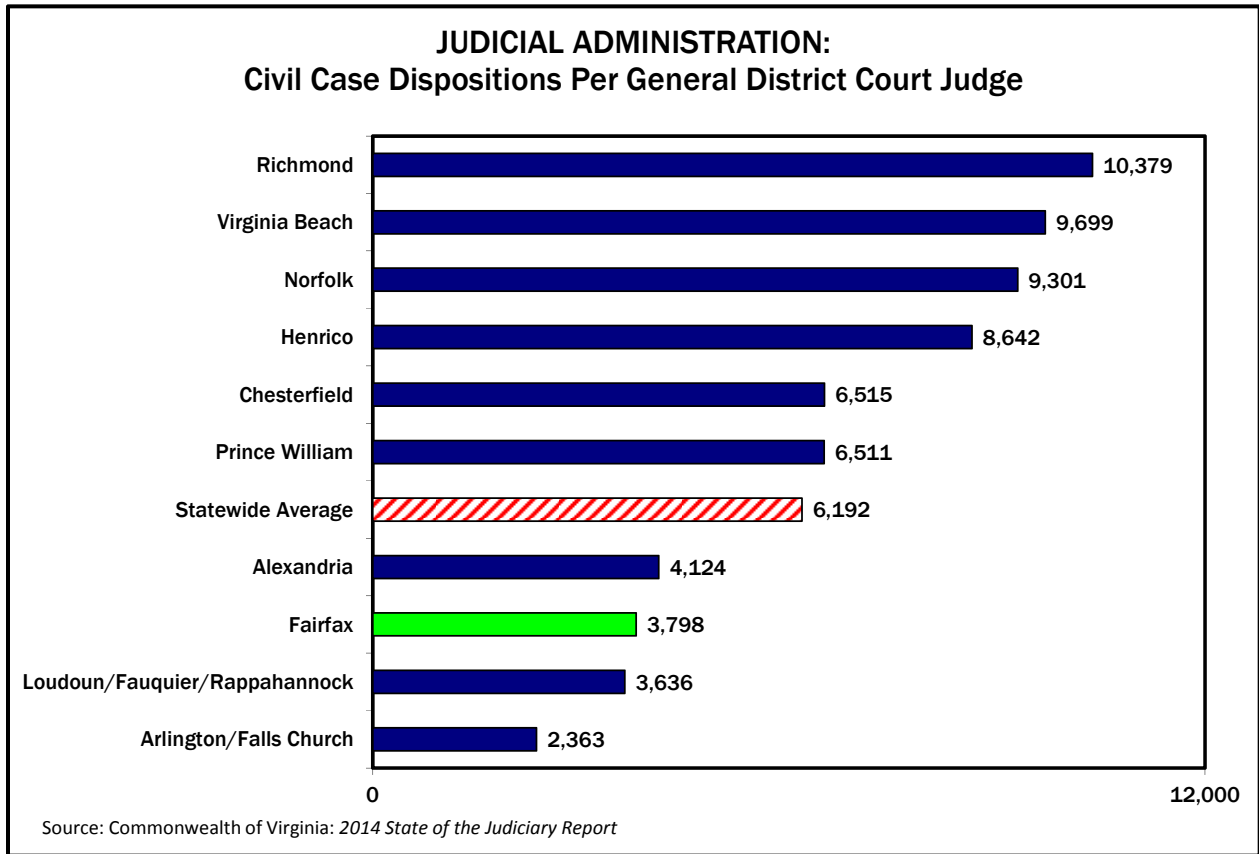
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary

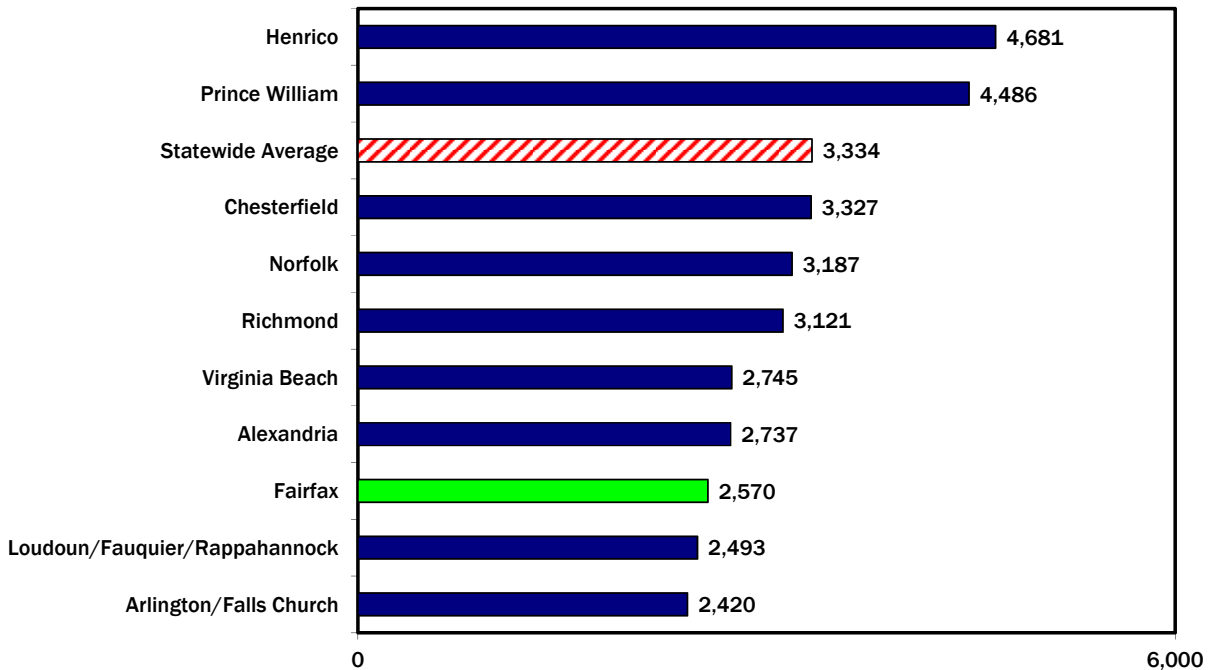


Judicial Administration Program Area Summary



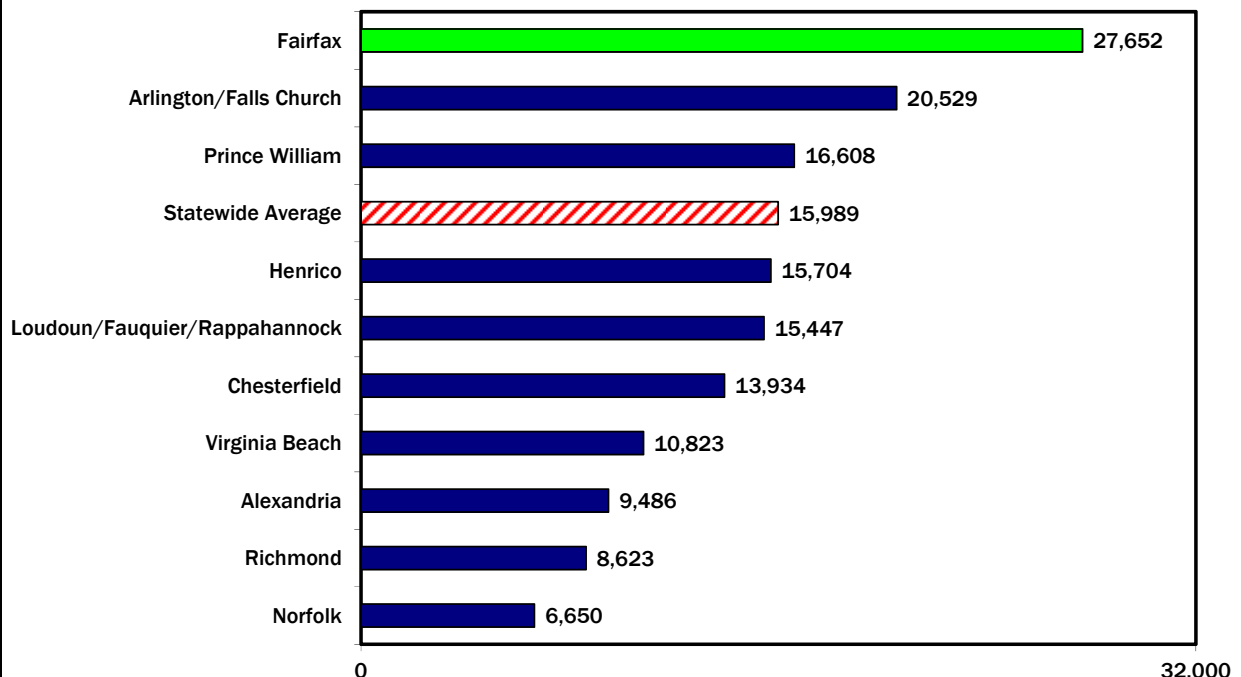
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Case Dispositions Per General District Court Judge



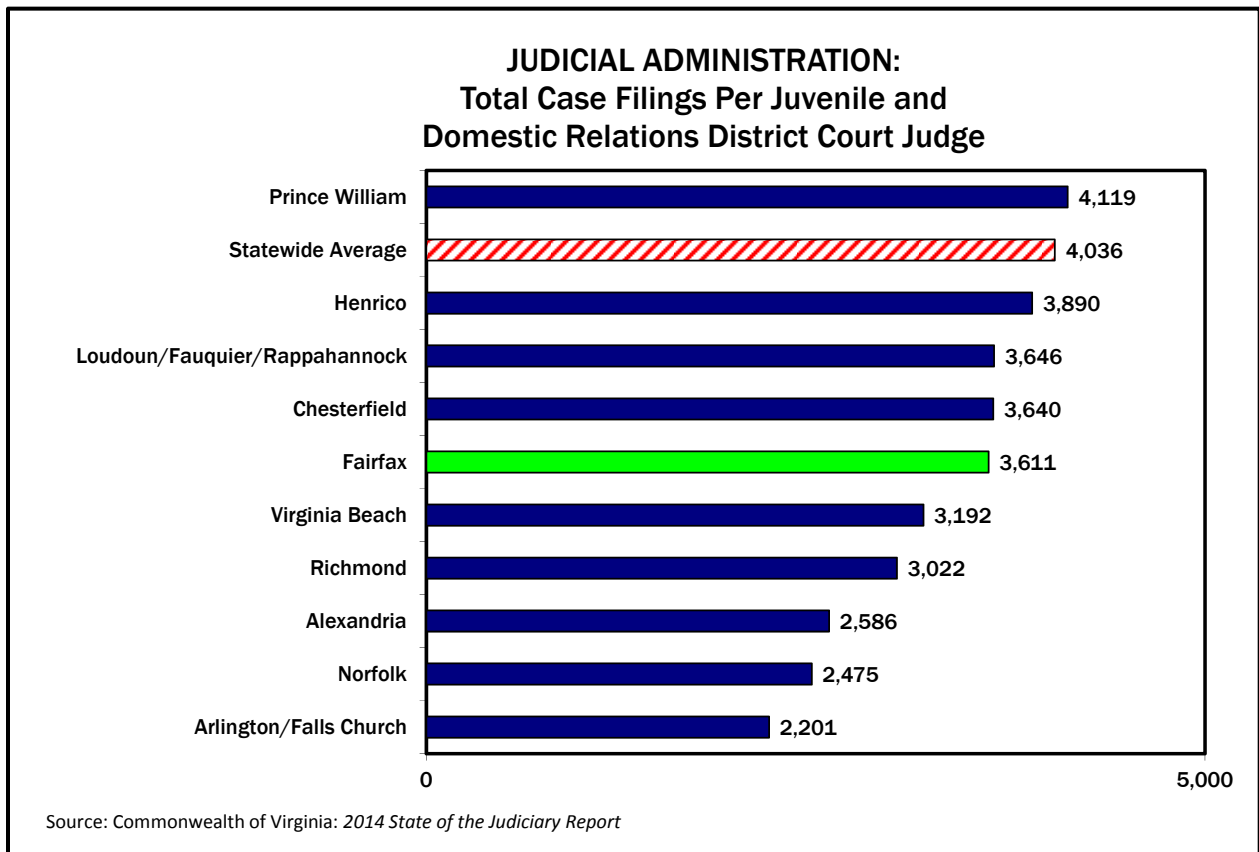
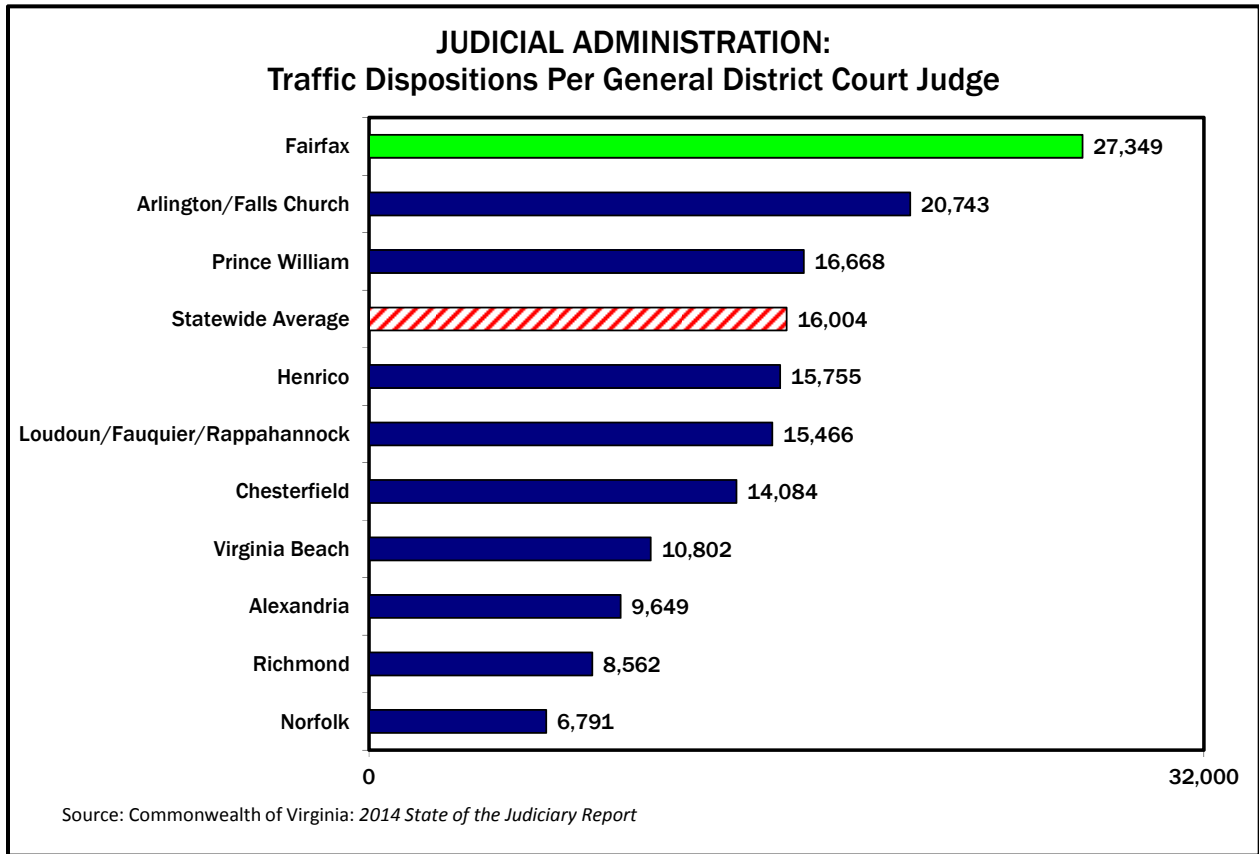
Source: Commonwealth of Virginia: 2014 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Traffic Case Filings Per General District Court Judge

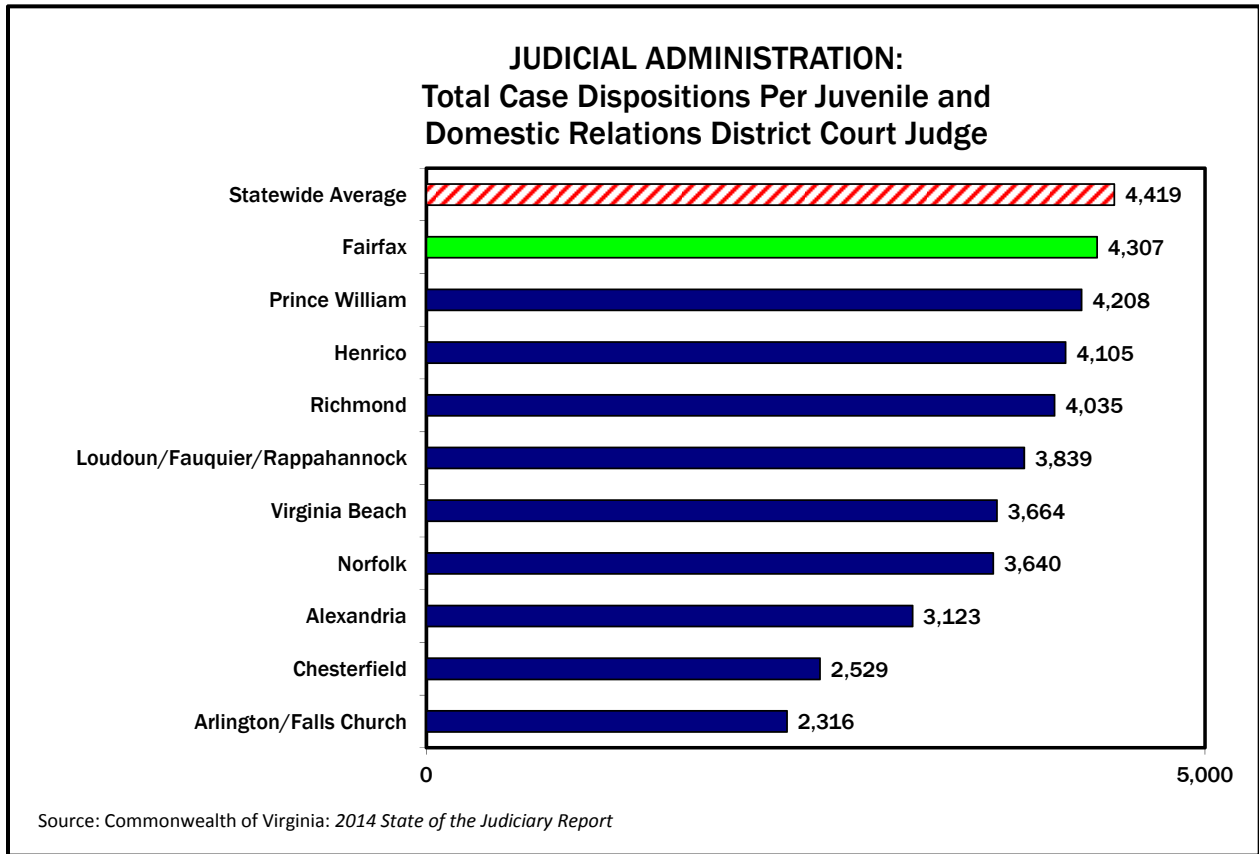


Source: Commonwealth of Virginia: 2014 State of the Judiciary Report

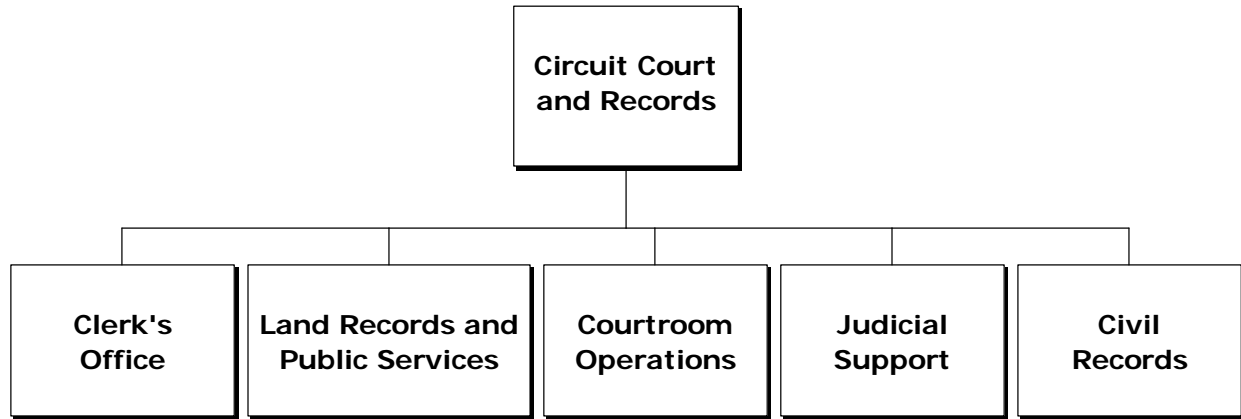
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

To provide administrative support to the 19th Judicial Circuit; to preserve, maintain and protect the public records; and to offer public services with equal access to all in accordance with the Code of Virginia.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Public Records Held	44,986,502	46,397,861	47,705,318
2. Criminal Cases ¹	7,057	7,908	6,978
3. Civil Cases	21,346	20,598	19,907
4. Probate Cases	2,201	2,452	2,437
5. Land Recordings	248,584	154,777	149,726
6. Marriage Licenses, Trade Names, Financing Statements, Notaries	12,964	13,197	13,222
7. Jurors called to court for cases	7,780	7,471	7,481

¹ While Circuit Court took in 1,440 felonies, 2,753 misdemeanor appeals and 92 juvenile criminal appeals, many crimes have multiple “counts” which is used to calculate criminal caseload for Virginia Supreme Court reporting purposes. For that reason, the Circuit Court actually had a criminal case count total of 6,978 for FY 2015.

Focus

The Fairfax Circuit Court is a Virginia “court of record” and has jurisdiction over Fairfax’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fifteen judges constitute a full complement of the Circuit bench, and the Clerk’s Office supports these judges as they hear the over 25,000 new civil and criminal cases taken in each year. The Circuit Court also has original jurisdiction over other matters such as attachments, adoptions, divorce proceedings, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property.

As custodian of the public record, the Clerk of Court also administers the land records for Fairfax, recording 150,000 land transactions every year. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

Circuit Court and Records

The Clerk of Court's mission is to serve the citizen, the bench and the bar, and to exceed their very high expectations of Virginia's largest Circuit Court, by keeping public records well-preserved and readily available. Simply stated, the Court's customers want the efficiency and accountability of a comprehensive, online court experience. They want 24-hour, remote access where possible; and a streamlined on-site court experience, when that is necessary. Fairfax citizens expect a highly-informed, knowledgeable, customer-oriented staff. The Clerk's Office drives the momentum toward a comprehensive, online court experience, by placing a budgetary emphasis on technology and personnel training, which includes: maintaining 24-hour customer access to land and business records through CPAN, implementing web-based case management, digitizing paper records for faster retrieval for the bench or the customer, offering online jury service software, accepting remote, online marriage pre-applications, and training staff to keep pace with these technologies, as well as best practices in courthouse customer service. Where possible and permissible, the Clerk's Office offers fillable forms for citizens filing ministerial petitions of the Court, aiming to make the citizens' court experience streamlined and efficient.

As a court of record, the Circuit Court has jurisdiction over appeals from General District Court and Juvenile & Domestic Relations District Court. Because all appeals from these lower courts are heard *de novo*, the cases are tried from the beginning; the citizen enjoys an altogether new hearing on the facts of the case. And, as opposed to lower courts, the parties in Circuit Court have a right to a jury trial. Citizens also can seek judicial review of administrative agency decisions in Circuit Court, and the Court hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission and even the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original

jurisdiction over the trial of all felonies (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 Court and Juvenile & Domestic Relations Court.

The Speed of Click: Maximizing Court Technology

Circuit Court staff maintains a high level of performance in spite of continued regional and national economic contractions. While all County agencies, including the Circuit Court, have been asked to cut budgets, citizens' needs and expectations have increased in the digital age. Additionally, the Court and the Clerk's Office are subject to more state mandates which are increasing administrative (and thus operational) burden; all in the face of reduced funding from the state. The Clerk is reconciling these contradictory forces by further streamlining business processes, training staff to maximize software tools, and encouraging an environment of critical-thinking and creative problem-solving. Now in the second year of integrated, web-based case management, the Court is using flexible, internal work queues and

Circuit Court and Records supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Maintaining Healthy Economies



Creating a Culture of Engagement



Exercising Corporate Stewardship

Circuit Court and Records

electronic documents to respond to changes in Virginia law¹. Technology is making it easier and quicker for the Clerk's Office to update forms and processes, when the Code of Virginia or Virginia trial-practice changes. With the Clerk's launch of the "E-Decree" program this year, citizen wait time has been substantially reduced for notification of a Final Decree or Final Order.

Technology: Maintaining Current Excellence

Technology investments in the Circuit Court provide customers with easier access to court resources and land records and can be understood in two phases: 1) innovations into new technologies that keep court functions cutting-edge and timely and 2) the maintenance of existing software and hardware. Keeping anchor systems fresh over time, through license updates and software upgrades, is a cost of keeping court administration current. In FY 2015, 46 percent of Circuit Court's operating expenses involved technology maintenance; an 8 percent increase from the previous fiscal year. The Clerk's Office expects this trend to continue to increase over time, as newer IT projects age and phase into maintenance status.

Having pioneered court technology since the 1980s, and as responsible steward of a complex court, the Clerk of Court monitors and updates software licenses and replaces aging hardware using industry standards and best practices. In FY 2015, the five most expensive Circuit Court operating expense outlays all involved technology or software maintenance. Circuit Court commits to IT maintenance as a form of responsible court administration and to advance momentum toward E-Adjudication, thereby offering superior IT solutions to the bench, the bar, and the citizen.

Court Public Access Network: CPAN

Court Public Access Network (CPAN) is the master, unified system that Circuit Court uses to publish the complete record of all land transactions and to offer the community access to an extract of all the civil and criminal cases before this Court. By virtue of §17.1-276 of the Code of Virginia, the Clerk offers this CPAN service to the community through a subscription agreement; the citizen-subscriber enjoys 24-hour, remote access to the digitized recorded history of Fairfax. The Clerk's office also makes CPAN available on-site at the courthouse on 35 computer terminals, so that the public may access CPAN at no cost. In the digital age, and as custodian of the public record, the Clerk of Court must keep safe all images of every real property transaction housed in CPAN. At the close of FY 2015, the Clerk was custodian of over 47,705,318 digital images, making Circuit Court's digital public record the largest Oracle database in Fairfax County. Because the servers that store these land document images make them available to the public on a 24-hour basis, without any interruption in access, the software system and hardware must be upgraded with regularity.

Perpetual access comes at a cost; and the cost in FY 2015 was \$687,548. As set out in the Code of Virginia, CPAN subscriptions establish 'trusted partners' for the Clerk's Office; a system which protects *secure* remote access to all Fairfax public documents. While many of these CPAN subscribers are title companies that do a high volume of business in the Land Records Division of Circuit Court, the total also includes many Fairfax citizens who want to tap the CPAN case summary function, which allows the public to review basic information on the over 25,000 cases Circuit Court takes in every year. For every interaction or bit of research the citizen can do remotely, CPAN saves them a trip to the courthouse and reduces court traffic, as well as automobile traffic, in Fairfax. Increasingly, Fairfax citizens expect to be able to do court business online, and CPAN is an important part of the Clerk's momentum toward a comprehensive online court experience.

¹ While the General Assembly convenes and passes legislative bills in the winter, *most* of these legislative changes are written to take effect July 1st.

Circuit Court and Records

The Requirement for a Modern Court: Web-Based Case Management

Another example of the Clerk's need for better technology and greater efficiency is a web-based case management system that Circuit Court launched last year. Now one year into the upgraded system, staff is beginning to maximize the software's many tools and use it various applications for courtroom operations. In FY 2015, the Court took in a total of 26,629² new cases, once again making the Fairfax Circuit Court the busiest Circuit in Virginia. A docket this large requires a comprehensive case management system that allows the Clerk's staff to manage the complex case hearings schedule, set trials, notify parties, conform to state Code timelines, and execute orders of the Court. More robust, web-based platforms can allow for workflow improvements.

Agile programming (a recent advancement among many case management systems in the court management industry) is creating more robust platforms for courts. Across the country, courts are using systems that allow the public (*pro se* litigants) to prepare and e-file their own court documents. In addition, new systems can offer the Clerk's Office better efficiency with integrated document generation capabilities and electronic service of process and e-summons functionalities. As case management technology improves, the Clerk's Office will be able to better integrate our processes with the Sheriff's technology and other Virginia agencies' platforms, streamlining information coming out of the Circuit Court, and flowing in real-time to other public safety agencies who use that critical information.

Deferred-disposition dockets, such as the Fairfax Veterans Docket initiated in FY 2015, have presented a new procedure for certain qualifying cases in Circuit Court which will have to track these new dockets. The Center for State Courts refers to these types of deferred-disposition dockets as "problem solving courts," and the trend among some states is to create Drug Case Dockets and Mental Health Dockets. As these new trends and emerging problem-solving dockets are initiated by Fairfax, the Clerk's web-based case management system and its hearing management tools will be at the heart of efficient court administration.

Court Digital Audio Recording: CDAR Project Matures to Perpetuation

Court Digital Audio Recording is the sound system hardware that currently allows five of our courtrooms to provide near real-time streaming of the court proceedings. While not part of the official public record or transcript, these digital audio files are an incredible tool for internal administrative and judicial efficiency, allowing deputy clerks to queue-up portions of hearings where the judge directed certain actions, set certain dates for future court appearances, and issued other bench orders that must be memorialized into the case management system by staff.

Born Digital: Electronic Filing is Expanding Remote Submission

So much of the story of the Circuit Court Clerk's current technology is a function of what Virginia practitioners understand as the two wings of the Circuit Court. There is the "court-side" which includes Fairfax's 15 Circuit judges and the criminal and civil cases they hear. Secondly, is the Land Records division of the Clerk's office, which is not adjudicative, but more administrative in nature. While the Virginia Supreme Court and Code of Virginia controls the procedures and practice of the court-side, the General Assembly controls the land records more directly through legislation. In 1999, the Clerk's Office launched its "Electronic Filing System" and "Court Automated Recording System," (EFS and CARS) which allow attorneys, title and mortgage companies, lenders, and other trusted partners to present a document for recordation remotely from their work or home computer. Currently, EFS technology requires certain of the closing documents to be scanned first and then sent electronically by the law office or lender. In FY 2015, the Clerk's office expanded its EFS reach to three of the Nation's largest e-file companies, SimpliFile, E-Recording Partners, and Computer Sciences Corporation. These real estate

² The Circuit Court's total caseload count, when accounting for criminal cases with multiple charges, was 29,322 for FY 2015.

Circuit Court and Records

third-party “submitters” package “born-digital” closing documents and present them for recordation, making the Court’s EFS even easier to use, and used by more customers. Since the partnering with the three submitters in late FY 2015, e-filed land transactions have doubled, making up 35 percent of all recordings received. December 2015 was the first month where the number of recordings filed electronically was over 50 percent of the total number of recordings, with 54 percent e-filed for the month.

Not Just Remote Access, but Meaningful, Equal Access

Circuit Court is always improving the ease and convenience of doing Court business for Fairfax residents; often by offering remote, electronic means. Access to the court needs to not only be convenient but must also be meaningful. Nearly one in five Americans speaks a language other than English at home and in Fairfax County that number is higher. Circuit Court provides a very high quality of service to ensure equal access to the judicial system for all people, regardless of their command of the English language. Circuit Court employs many multilingual administrative staff in the Civil, Criminal, and Public Service Divisions, who answer procedural questions and provide basic court information. Multilingual Circuit Court employees staff the main courthouse information desk, directing thousands of court-users who flow through the courthouse each week.

In all criminal cases and in some civil cases, the Circuit Court is obligated by law to provide language interpreters, if a language barrier exists. To ensure meaningful and equal access justice, the Clerk’s office provides interpreters for over 30 different languages. The Virginia Supreme Court certifies all of the Court’s Spanish language interpreters, and the Court uses approved, trained and qualified interpreters for all other languages. In addition, the Clerk’s office provides sign language interpreters for both civil and criminal cases through the Virginia Department of Deaf and Hard of Hearing.

As the Clerk’s Office further increases its online services, Fairfax citizens are responding enthusiastically to remote access. This past court term, almost half of all potential jurors opted to fill out the Jury Service Questionnaire through the web-based Juror System, significantly reducing the time required to meet their civic duty. Making jury service easier, faster and more efficient for the customer, makes the jury experience better, and supports a strong system of justice.

Emerging Court Leaders: Continuity of Experience, Continuum of Skillsets

Like many other agencies in Fairfax County responding to large numbers of retirements among senior leadership ranks, the Circuit Court is putting an emphasis on staff training and development. Change management theory, best practices on effective communication, and human resource management, coupled with fostering an environment for critical-thinking and creative problem-solving, ensures that emerging court leaders are armed to succeed. However unlike other agencies in the County, the Circuit Court staff has to be well-versed in the Code of Virginia’s over 800 state mandates of the Clerk’s Office, as well as keeping abreast of any changes to the Rules of the Supreme Court, and the Virginia and U.S. Constitutions. Many best practices for state courts are established by national court associations and land records industry groups, and so the Clerk’s Office regularly sends staff to be trained on these legal practice standards and larger industry trends. We also send staff to various Virginia Supreme Court trainings, offered by the Office of the Executive Secretary.

Moreover, with the launch of the “E-Decree” program in FY 2015 (which leverages web-based document management system to immediately e-mail final orders and final decrees directly to the parties in a case,) staff is being trained on the technology’s various functionalities. By keeping staff skillset current with the office’s new technology, the Circuit Court maximizes the efficiencies software systems offer. The citizens of Fairfax rightly expect an efficient and accountable court. In order to meet and exceed their

Circuit Court and Records

expectations, the Court believes in responsibly developing entry-level staff and new hires, as they rise up through their career with the Circuit Court. Arming emerging court leaders with supervisory and management training offered locally by the County, as well as the commensurate legal training offered state-wide and nationally, helps accomplish the Court's forward-looking mission.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$8,387,671	\$8,851,819	\$8,851,819	\$9,151,513
Operating Expenses	2,182,971	1,985,826	2,018,112	1,985,826
Capital Equipment	0	0	6,300	0
Total Expenditures	\$10,570,642	\$10,837,645	\$10,876,231	\$11,137,339
Income:				
Land Transfer Fees	\$23,899	\$23,663	\$23,663	\$23,663
Courthouse Maintenance Fees	31,440	32,475	32,475	32,475
Circuit Court Fines and Penalties	159,569	166,319	156,504	156,504
Copy Machine Revenue	70,756	71,436	71,436	71,436
County Clerk Fees	4,479,493	4,258,254	4,479,494	4,524,289
City of Fairfax Contract	205,017	196,170	237,270	244,388
Recovered Costs - Circuit Court	25	200	25	25
CPAN	324,140	333,500	333,500	333,500
State Shared Retirement - Circuit Court	174,600	176,465	176,465	176,465
Total Income	\$5,468,939	\$5,258,482	\$5,510,832	\$5,562,745
NET COST TO THE COUNTY	\$5,101,703	\$5,579,163	\$5,365,399	\$5,574,594
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	139 / 139	139 / 139	139 / 139	139 / 139
Exempt	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$299,694**
 An increase of \$299,694 in Personnel Services includes \$117,579 for a 1.33 percent market rate adjustment (MRA) for all employees and \$173,043 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016. In addition, an increase of \$9,072 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 12, 2016.

Circuit Court and Records

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$38,586**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$33,712 primarily for office equipment and furniture, and computer services. In addition, unencumbered funding of \$4,874 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and have a portion returned to reinvest in employees.

Cost Centers

The Circuit Court and Records has five cost centers including Land Records and Public Services, Courtroom Operations, the Clerk’s Office, Judicial Support and Civil Records.

Land Records and Public Services

This cost center exists to record, preserve, safeguard and provide access to all recorded documents and instruments pertaining to land, property and judgments. The Clerk’s Probate division administers wills and qualifies fiduciaries for estate, trust, and guardianship matters. The Public Services division issues marriage licenses and processes notary public commissions and trade names. Due to increased attempted fraud on the Court by participants in the self-described “sovereign citizen” movement, the Public Services staff is increasing its oversight of such attempted transactions.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,439,590	\$2,788,070	\$2,814,994	\$2,865,941
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 36	36 / 36	35 / 35	35 / 35
1 Management Analyst II	3	Administrative Assistants IV	1	Assistant Archivist
3 Legal Records/Services Managers	18	Administrative Assistants III	1	Archives Technician
2 Administrative Assistants V	6	Administrative Associates		
TOTAL POSITIONS				
35 Positions / 35.0 FTE				

Courtroom Operations

The Courtroom Operations cost center provides full administrative and paraprofessional support to the 19th Judicial Court in order to accomplish the efficient and prompt resolution of all cases and jury functions according to the Code of Virginia.

Circuit Court and Records

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,958,586	\$2,169,897	\$2,169,897	\$2,230,021
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	38 / 38	38 / 38	38 / 38
1 Management Analyst II	17	Administrative Assistants V	16	Administrative Assistants III
1 Administrative Associate	1	Administrative Assistant IV	2	Legal Records/Services Managers
TOTAL POSITIONS				
38 Positions / 38.0 FTE				

Clerk's Office

The Clerk's Office cost center provides effective management of technical support and other agencywide components to produce efficient and effective service to the bench, the bar, and the citizens of Fairfax.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,208,307	\$2,699,446	\$2,704,319	\$2,757,523
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	17 / 17	17 / 17
Exempt	9 / 9	9 / 9	9 / 9	9 / 9
1 Management Analyst IV	1	Info. Tech. Technician II	1	County Clerk (Elected) E
1 Human Resources Generalist II	2	Info. Tech. Technicians I	1	Deputy County Clerk E
1 Programmer Analyst IV	1	Business Analyst IV	1	Administrative Assistant V E
1 Programmer Analyst II	1	Financial Specialist II	2	Management Analysts III E
1 Info. Tech. Program Mgr. I	1	Financial Specialist I	1	Management Analyst II E
1 Network/Telecom. Analyst III	4	Administrative Assistants IV	1	Administrative Assistant IV E
1 Info. Tech. Technician III			2	Administrative Assistants III E
TOTAL POSITIONS				
26 Positions / 26.0 FTE				

E Denotes Exempt Positions

Judicial Support

The Judicial Support cost center provides full administrative and professional support to the Judges of Virginia's 19th Judicial Circuit to ensure appropriate and prompt resolution of cases.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,005,241	\$1,367,259	\$1,373,830	\$1,411,404
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15

Circuit Court and Records

1 Chief Judge S	1 Administrative Assistant V
14 Judges S	1 Administrative Assistant IV
15 Judicial Law Clerks E	

TOTAL POSITIONS
32 Positions / 32.0 FTE

E Denotes Exempt Positions
S Denotes State Positions

Civil Records

The Civil Records cost center is responsible for records management and the coordination of the retention and archiving of cases. It also processes the filing of new civil cases and subsequent documents to ensure efficient and timely resolution of civil cases brought before the Judges of the 19th Judicial Circuit.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,958,918	\$1,812,973	\$1,813,191	\$1,872,450
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	47 / 47	47 / 47	47 / 47	47 / 47

1 Management Analyst II	4 Administrative Assistants IV
2 Legal Records/Services Managers	27 Administrative Assistants III
3 Administrative Assistants V	10 Administrative Assistants II

TOTAL POSITIONS
47 Positions / 47.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Land Records and Public Services					
Percent change in time to return documents	28%	(94%)	0%/400%	(25%)	(33%)
Percent change of CPAN connections	4.0%	1.0%	0.0%/(0.4%)	0.0%	0.0%
Percent change in waiting time	31.8%	27.6%	0.0%/(78.4%)	0.0%	0.0%
Courtroom Operations					
Percentage point change in juror utilization rate	2	(2)	1/0	1	0
Clerk's Office					
Percentage change in number of requests (phone & email) received	(6%)	1%	0%/3%	0%	0%
Civil Records					
Percentage point change of DCTP Law caseload concluded within one year	(4)	(1)	0/1	0	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	(1)	1	0/0	0	0

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/80.pdf

Circuit Court and Records

Performance Measurement Results

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies and members of the public who are seeking a marriage license, to record real estate deeds, to probate a will, or to become a notary.

Fairfax Circuit Court is the busiest and largest Circuit in the Commonwealth of Virginia. While the ongoing economic situation continues to force a culture of hiring austerity, the Circuit Court has still been able to meet performance objectives. With over 1.3 million residents in Fairfax City and the County of Fairfax, the court took in approximately 3,700 divorce cases in FY 2015. Ninety-eight percent of these divorce cases are finalized within 15 months of the suit being filed. In spite of the fact that Fairfax has such a high volume of domestic cases, the Court exceeds the Commonwealth's goal of 90 percent completed in that time period.

Jury service is a civic right and civic duty, and it is administered by the Clerk of Court. The Court has worked hard to make the jury service experience as convenient as possible for citizens. In addition to submitting their jury questionnaires online, once they are chosen to serve, they enjoy access to Wi-Fi while they wait in the jury assembly room. The jury assembly room also has a refrigerator for jurors with special dietary needs or medicine that needs refrigeration. Customer service always remains a priority, especially when residents are exercising their civic rights and civic duties.

Having increased the number of daily appointments in the Probate Division in FY 2015, the Court saw a marked reduction in the wait-time for probate appointments. Now citizens trying to probate a loved-one's will are getting an appointment within five days. During such a difficult time for a family, a smooth and efficient court appointment is a real benefit.

In spite of Fairfax's large volume of caseload, and continued calls for budget austerity, the Circuit Court provides exceptional and expeditious service to the citizens of Fairfax.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. County population	1,114,500	1,119,200	1,120,875
2. Caseload/Concealed Weapons Permits ¹	Circuit: 14,231	Circuit: 11,079	Circuit: 11,357
3. Caseload ¹	GDC: 277,271 JDRC: 3,366	GDC: 290,434 JDRC: 3,326	GDC: 257,890 JDRC: 3,505
4. Out of State Travel	Actual: \$20,442	Actual: \$22,114	Actual: \$25,997
5. Attorney Training – Specialized Assignments	Total: 7,369	Total: 7,268	Total: 5,594

¹It should be noted that caseload data is calendar year data. The Office of the Commonwealth's Attorney handles all criminal cases that require an attorney to be present and those cases are within the numbers in the filing.

Focus

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.



The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia (the Commonwealth seal is depicted above), elected by the voters of Fairfax

Office of the Commonwealth's Attorney

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 court rooms 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.

In order to address this situation, additional funding was included in the FY 2015 Adopted Budget Plan to fund four existing (but previously vacant) Assistant Commonwealth's Attorney positions and create 3/3.0 FTE additional Senior Assistant Commonwealth's Attorney positions to allow OCA to address the significant current and projected prosecutorial needs within the OCA's jurisdiction. This funding is continued in FY 2017.

Office of the Commonwealth's Attorney supports
the following County Vision Element:



Maintaining Safe and Caring Communities

Office of the Commonwealth's Attorney

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised															
FUNDING																			
Expenditures:																			
Personnel Services	\$3,195,434	\$3,597,621	\$3,597,621	\$3,724,606															
Operating Expenses	180,671	120,634	138,494	120,634															
Capital Equipment	0	0	0	0															
Total Expenditures	\$3,376,105	\$3,718,255	\$3,736,115	\$3,845,240															
Income:																			
Commonwealth's Attorney Fees	\$29,761	\$32,104	\$29,761	\$29,761															
City of Fairfax Contract	86,811	83,065	89,364	92,045															
State Shared Retirement - Commonwealth's Atty	33,780	32,309	32,309	32,309															
State Shared Commonwealth's Atty Expenses	1,699,296	1,713,655	1,713,655	1,713,655															
State Reimbursement Commonwealth's Atty Witness	20,340	16,400	16,400	16,400															
Total Income	\$1,869,988	\$1,877,533	\$1,881,489	\$1,884,170															
NET COST TO THE COUNTY	\$1,506,117	\$1,840,722	\$1,854,626	\$1,961,070															
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)																			
Regular	39 / 39	40 / 40	40 / 40	40 / 40															
Exempt	1 / 1	1 / 1	1 / 1	1 / 1															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">1 Commonwealth's Attorney E</td> <td style="width: 33%;">14 Asst. Commonwealth's Attorneys II</td> <td style="width: 33%;">2 Paralegal Assistants</td> </tr> <tr> <td>1 Chief Deputy Commonwealth's Attorney</td> <td>1 Management Analyst II</td> <td>1 Administrative Assistant IV</td> </tr> <tr> <td>3 Deputy Commonwealth's Attorneys</td> <td>1 Management Analyst I</td> <td>3 Administrative Assistants III</td> </tr> <tr> <td>7 Sr. Asst. Commonwealth's Attorneys</td> <td></td> <td></td> </tr> <tr> <td>7 Asst. Commonwealth's Attorneys III</td> <td></td> <td></td> </tr> </table>					1 Commonwealth's Attorney E	14 Asst. Commonwealth's Attorneys II	2 Paralegal Assistants	1 Chief Deputy Commonwealth's Attorney	1 Management Analyst II	1 Administrative Assistant IV	3 Deputy Commonwealth's Attorneys	1 Management Analyst I	3 Administrative Assistants III	7 Sr. Asst. Commonwealth's Attorneys			7 Asst. Commonwealth's Attorneys III		
1 Commonwealth's Attorney E	14 Asst. Commonwealth's Attorneys II	2 Paralegal Assistants																	
1 Chief Deputy Commonwealth's Attorney	1 Management Analyst II	1 Administrative Assistant IV																	
3 Deputy Commonwealth's Attorneys	1 Management Analyst I	3 Administrative Assistants III																	
7 Sr. Asst. Commonwealth's Attorneys																			
7 Asst. Commonwealth's Attorneys III																			
TOTAL POSITIONS																			
41 Positions / 41.0 FTE			E Denotes Exempt Position																

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- Employee Compensation** **\$126,985**
 An increase of \$126,985 in Personnel Services includes \$47,848 for a 1.33 percent market rate adjustment (MRA) for all employees and \$69,856 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016. In addition, an increase of \$9,281 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 12, 2016.

Office of the Commonwealth's Attorney

Changes to FY 2016 Adopted Budget Plan

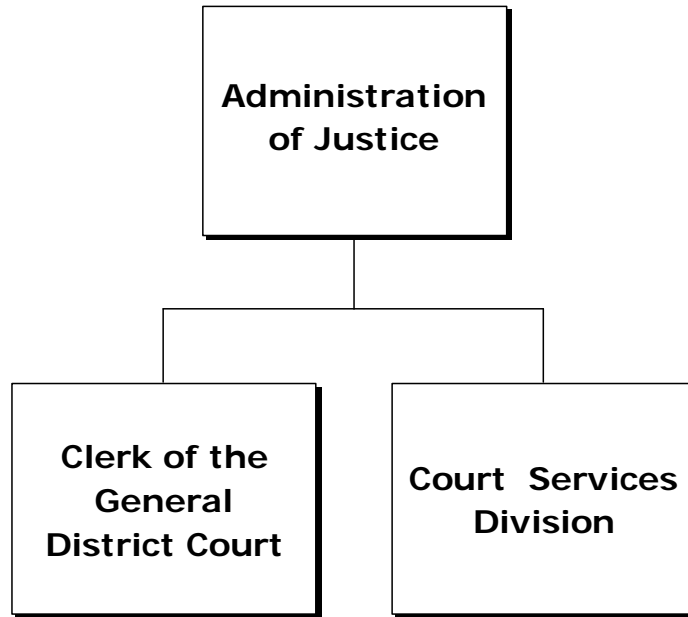
The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$17,860**
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved encumbered funding of \$973 primarily associated with legal books. In addition, unencumbered funding of \$16,887 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and return a portion to reinvest in employees.

Key Performance Measures

No Performance Indicators are available for this agency.

General District Court



Mission

The court's mission is to provide equal access for the fair and timely resolution of court cases. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Average Daily Caseload per Probation Counselor (Includes Supervised Release Program and Probation Cases)	102	104	111
2. Number of Record Checks Conducted	27,196	26,604	25,660
3. Pretrial Interviews/Investigations Conducted	5,960	5,433	5,113
4. Court Caseload	310,883	313,055	316,727
5. Estimated Cost Savings to County through Supervision	\$4,715,800	\$5,187,380	\$6,324,480

General District Court

Focus

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk's Office.

The GDC is part of the judicial branch of the state government. Its judges and clerical staff that comprise the Civil Division, Criminal Division, Traffic Division, and Administration are state funded. They provide extensive public service to citizens, are critical to the judicial process, and collect revenue for the County. The Court Services

Division (CSD), however, is funded primarily with County funds and supplemented by state grants and all of its positions are County merit positions. The CSD is comprised of four units: the Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides adult supervision services to the Circuit and Juvenile and Domestic Relations District Courts (JDRDC).

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload and legislative changes also have a major impact on how the Court operates. Since all of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs.

The following chart highlights the GDC's total caseload from FY 2013 through FY 2017 (estimated).

Type of Case	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Criminal	25,244	24,615	25,434	25,434	25,434
Traffic	243,719	249,280	254,543	254,543	259,634
Civil	41,920	39,160	36,750	36,750	36,750
TOTAL	310,883	313,055	316,727	316,727	321,818

The agency has identified four key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while advocating public safety.

General District Court supports the following County Vision Elements:

- 
Maintaining Safe and Caring Communities
- 
Connecting People and Places
- 
Maintaining Healthy Economies
- 
Exercising Corporate Stewardship

General District Court

Staffing and Resources: The operation of CSD depends on funding from the County and from State grants from the Department of Criminal Justice Services (DCJS). In FY 2014 and FY 2015, grant funding remained relatively flat. Any reduction in aid to localities effectively decreases the amount of grant funding which can result in loss of positions; however, no decreases in funding are anticipated in FY 2016 or FY 2017. Reductions in grant funding in FY 2011, FY 2012, and FY 2013 along with an increase in fringe benefit costs resulted in the loss of three grant positions in FY 2011 (one full-time Probation Counselor II, one part-time Probation Counselor I, and one part-time Administrative Assistant II). In FY 2013, one grant position (full-time Probation Counselor II) was eliminated and later re-established as a non-merit position when state funding levels increased. Reductions impact services to both clients and the courts. The average caseload per Probation Counselor continues to significantly exceed the state average, which directly increases the potential for error in supervision and the risk to public safety.

Caseload: The average daily caseload per probation counselor remains dangerously high and well above the state standard, despite the addition of two full-time positions in FY 2016. While the actual number of referrals may increase and decrease each year, this indicator takes into account the actual number of days of supervision each referral required. In the first quarter of FY 2016, the average daily caseload per probation counselor was 91 cases total, 28 intensive Supervised Release Program (SRP) cases plus 63 probation cases. The state standard is 40 SRP cases *or* 60 Probation cases, *but not both*, per probation counselor. Positions had not been awarded since FY 2006 prior to those awarded in FY 2016. Meanwhile the agency experienced a 45 percent increase in intensive SRP from FY 2009 to FY 2015 (785 placements in FY 2009 to 1,136 in FY 2015). Probation cases, less intensive cases, decreased 25 percent in the same period (1,562 placements in FY 2009 to 1,168 in FY 2015) while reporting requirements increased. The average daily caseload per probation counselor peaked in FY 2015, reaching a total of 111 cases per probation counselor, resulting in additional requests for positions.

Cost-Saving Programs: Community supervision programs save the County an estimated \$6.3 million per year. The Supervised Release Program (SRP) allows supervision of lower risk defendants awaiting trial in lieu of incarceration. The estimated savings to the County if 15 percent of the inmate population were supervised through the SRP program in lieu of incarceration is \$3.6 million. Assuming that just 5 percent of the inmate population after conviction was placed on probation rather than being incarcerated, additional savings to the County are estimated at \$2.7 million due to the reduction in costs to house inmates in the Adult Detention Center (ADC).

The SRP program serves Circuit Court and the JDRDC and also enables qualified defendants to return to the community and maintain employment and family responsibilities, in addition to alleviating overcrowding in the ADC.

Savings to County (FY 2015 Estimated)	Supervised Release Program	Probation
Number of placements	1,136	1,168
Number of active supervision days	125,474	282,371
Percent of defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	18,821	14,119
Cost to house inmate for one day	\$192	\$192
Estimated Savings to County	\$3,613,632	\$2,710,848

See Performance Measurements for more detail on Supervised Release Program (SRP) and Probation Program statistics.

General District Court

The Volunteer Unit recorded 2,262 hours performed by volunteers in FY 2015, equal to one full-time position. Volunteer hours have been reduced 71 percent since elimination of the Volunteer Coordinator position during an FY 2008 budget reduction process (7,901 hours in FY 2008 to 2,262 hours in FY 2015). Volunteers conducted 4,157 client interviews for eligibility for court appointed attorneys, a total similar to the previous year.

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 operators as well as close to \$30 million in revenue for the State of Virginia. Some County 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. In FY 2015, there were 316,727 new case filings in the Clerk's Office which is comprised of approximately 80 state employees who support 11 state Judges. The Clerk's Office operates 11-12 courtrooms daily and in three distinct locations, Fairfax on a daily basis and in the Towns of Vienna and Herndon on a weekly basis. The office is the face of the court to the public and serves thousands of citizens through its over 20 public services counters and demanding telephone call center. It is an integral part of the General District Court and is supported by the County according to the Code of Virginia.

Shared Resources: Criminal Record Specialists in the Pretrial Evaluation Unit were the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police to return to their public safety duties more quickly. Criminal record checks were also provided to the judiciary of the GDC, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitors that no further criminal activity occurs. Criminal Record Specialists provided 25,660 criminal record checks in FY 2015, down 3.5 percent compared to 26,604 record checks in FY 2014, mainly for police seeking criminal arrest warrants.

The agency's only Network Telecommunications Analyst II position continues to be part of a shared Court Department of Information Technology (Court DIT) team in order to improve efficiencies among the GDC and the JDRDC.

Community Resources: Additional critical and effective CSD programs for the community include Mental Health Competency/Sanity Monitoring Service, the Alcohol Diversion Program (ADP), and the Driving on Suspended Program (DOS). Fluctuations in referrals, enrollments, and totals collected are not synonymous with changes in caseload per probation officer.

Mental Health case monitoring, a time intensive caseload, has increased 60 percent over four years with 96 defendants tracked in FY 2015 up from 60 in FY 2011. Monitoring of mental health defendants by probation staff provides a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations.

The highly effective DOS program served 291 clients in FY 2015, a decrease of 19 percent compared to 359 clients in FY 2015. The program assists participants in preparing for and navigating the requirements of license reinstatement.

General District Court

The ADP program clients decreased nearly 58 percent from the previous year, serving 58 clients in FY 2015 down from 137 clients in FY 2014, attributed to less underage drinking charges, often issued at concerts attended by college students and the institution of on-campus diversion programs.

Restitution collections totaled \$316,012 in FY 2015, a 2 percent drop from \$322,995 in FY 2014 and community service hours performed decreased almost 16 percent to 3,543 hours in FY 2015 compared to 4,229 hours in FY 2014.

Diversity: Interpreter assignments remained flat in FY 2015, but have increase 58 percent since FY 2010 (714 assignments in FY 2010 to 1,131 assignments in FY 2015) due to increasing diversity of clients and increased access and awareness about language services. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish speaking clients and ensures equitable services are provided.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments remained relatively flat in FY 2015 with 13,817 assignments compared to 14,015 assignments in FY 2014.

Budget and Staff Resources¹

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,219,738	\$1,471,873	\$1,471,873	\$1,522,790
Operating Expenses	878,265	898,972	1,090,154	898,972
Capital Equipment	0	0	0	0
Total Expenditures	\$2,098,003	\$2,370,845	\$2,562,027	\$2,421,762
Income:				
Courthouse Maintenance Fees	\$384,830	\$407,791	\$355,953	\$355,953
General District Court Fines/Interest	146,156	127,574	127,574	127,574
General District Court Fines	7,319,244	7,088,297	7,088,297	7,088,297
Recovered Costs - General District Court	103,176	106,418	93,466	93,466
State Reimbursement - General District Court	72,294	85,265	85,265	85,265
Total Income	\$8,025,700	\$7,815,345	\$7,750,555	\$7,750,555
NET COST TO THE COUNTY	(\$5,927,697)	(\$5,444,500)	(\$5,188,528)	(\$5,328,793)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	23 / 23	23 / 23	23 / 23
State	94 / 91.1	94 / 91.1	94 / 91.1	94 / 91.1

¹ It should be noted that Personnel Services-related costs for state positions are totally funded by the state; however, the County does provide partial Operating Expenses and Capital Equipment support for these positions.

General District Court

<u>Administration of Justice</u>	<u>Clerk of the General District Court</u>	<u>Court Services Division</u>
1 Chief Judge S	1 Clerk of the General District Court S	1 Manager, Gen. Dist. Court Services
10 General District Judges S	1 Chief Deputy Clerk S	1 Probation Supervisor II
1 Secretary S	3 Division Supervisors S	1 Probation Counselor III
	5 Staff Analysts S, 1 PT	6 Probation Counselors II
	11 Section Supervisors S	5 Probation Counselors I
	61 Deputy Clerks S, 6 PT	1 Administrative Assistant IV
		1 Administrative Assistant III
		5 Administrative Assistants II
		1 Network/Telecom. Analyst II
		1 Management Analyst II
TOTAL POSITIONS		S Denotes State Positions
117 Positions / 114.1 FTE		PT Denotes Part-time Positions

This department has 8/8.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$50,917**
 An increase of \$50,917 in Personnel Services includes \$19,387 for a 1.33 percent market rate adjustment (MRA) for all employees and \$31,530 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$191,182**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$191,182, including encumbered funding of \$184,808 primarily for office furniture in the judges' chambers, software upgrades, architectural fees, construction costs and training. In addition, unencumbered funding of \$6,374 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and have a portion returned to reinvest in employees.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
General District Court					
Percent of staff recommendations accepted by the Judiciary	98%	99%	96%/98%	96%	96%
Percent of SRP cases successfully closed	86%	87%	86%/86%	86%	86%
Percent of probation cases successfully closed	77%	79%	75%/81%	75%	75%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/85.pdf

General District Court

Performance Measurement Results

All services provided by the Court Services Division (CSD) address the agency mission. CSD provides information on incarcerated defendants, provides pretrial and post-trial community supervision, manages the court-appointed attorney system for indigent defendants, manages interpretation services for the non-English speaking and hearing impaired population, manages volunteer services, and answers questions about the judicial process for the public.

Pretrial Investigations

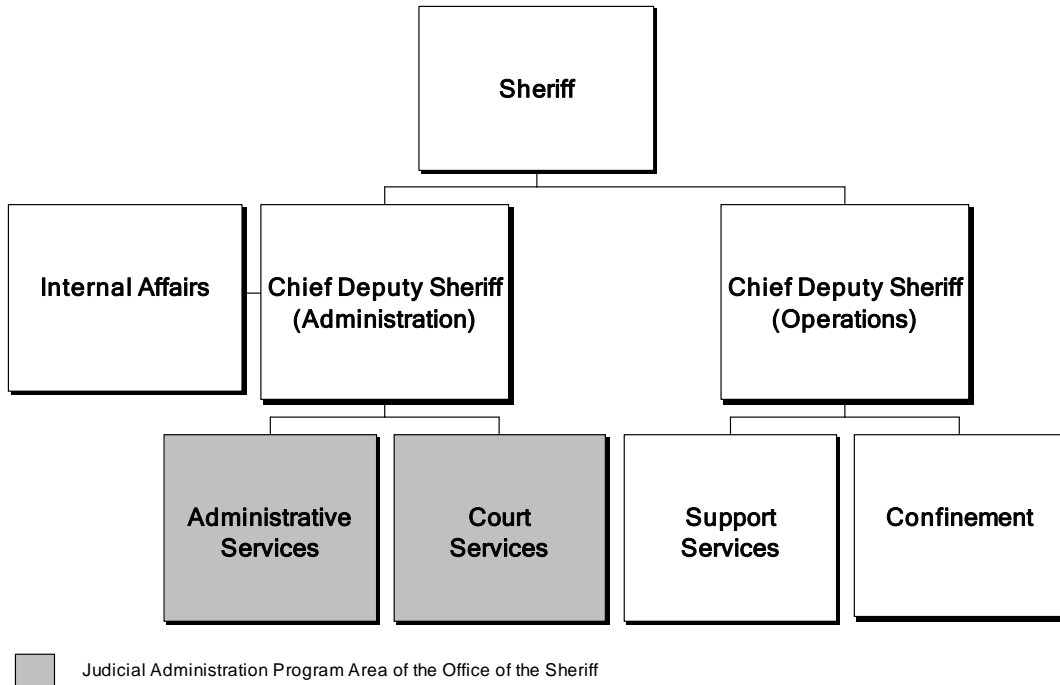
The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendants' release/detention status. The investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records throughout the Commonwealth for pending charges. In FY 2015, 5,113 pretrial investigations were conducted, a decrease of 6 percent from FY 2014 where 5,433 investigations were conducted, attributed to a decrease in referrals and magistrates releasing individuals later in the process so that investigations were not required. The percent of staff bond recommendations accepted by the Judiciary was 98 percent in FY 2015 and continues to exceed the 96 percent target.

Supervised Release Program (SRP) and Probation Program

In one year alone, SRP placements increased 9 percent from 1,041 placements in FY 2014 to 1,136 placements in FY 2015. Referrals are primarily by magistrates or General District Court judges. The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain the jail while awaiting trial. In FY 2015, the percent of SRP cases successfully closed was 86 percent, meeting the target for this measure.

Probation counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each contact, it is strongly reinforced to the defendant that, to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates. Probation caseloads decreased 7 percent in FY 2015 (1,168 cases in FY 2015 compared to 1,252 in FY 2014), despite a slight increase in criminal arrests. Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests. The percent of probation cases successfully closed increased to 81 percent, exceeding the target of 75 percent by 6 percentage points.

Office of the Sheriff



Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section of Volume 1.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$52,490,753	\$55,059,462	\$55,059,462	\$56,809,366
Operating Expenses	9,085,543	9,720,347	11,232,712	9,655,347
Capital Equipment	175,176	0	98,472	0
Total Expenditures	\$61,751,472	\$64,779,809	\$66,390,646	\$66,464,713
Total Income	\$21,858,921	\$22,945,162	\$21,505,512	\$21,553,213
NET COST TO THE COUNTY	\$39,892,551	\$41,834,647	\$44,885,134	\$44,911,500
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	597 / 596	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

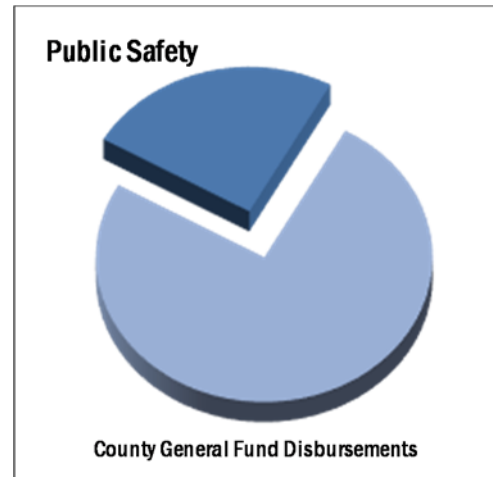
Judicial Administration Program Area Summary

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$15,797,787	\$14,441,358	\$14,441,358	\$14,952,580
Operating Expenses	4,106,880	4,141,770	4,734,256	4,076,770
Capital Equipment	175,176	0	35,000	0
Total Expenditures	\$20,079,843	\$18,583,128	\$19,210,614	\$19,029,350
Income:				
State Reimbursement and Other Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427
Total Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427
NET COST TO THE COUNTY	\$15,302,978	\$13,553,688	\$14,518,151	\$14,334,923
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	168 / 167.5	168 / 167.5	167 / 166.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that compose this program area include: the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Office of Emergency Management, Department of Cable and Consumer Services, Land Development Services and the Department of Code Compliance. Public safety is enhanced by the active and timely response of the agencies in this area, as well as, their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 40090, E-911, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.



In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. The department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on assuring that patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 38 fire stations, which are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills), and performing emergency planning. FRD has one of the few urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government.

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. For two decades, the ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

Public Safety Program Area Summary

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Office of Emergency Management (OEM) provides emergency management services with major areas of focus including: emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as 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 in order to heighten the County's state of emergency readiness.

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. The Public Safety Program Area is responsible for the plan review, permitting and inspection of new and existing structures.

The Department of Code Compliance (DCC) was created as part of FY 2011 Adopted Budget Plan 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), and a small portion of the Environmental Health Division of the Health Department. DCC serves 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. One of the main drivers of creating a single code compliance agency was to allow the County to take coordinated action on new or emerging code enforcement problems instead of having multiple agencies enforce the various codes, making it difficult to coordinate a countywide response. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health and more effectively resolve complaints.

Public Safety Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recent years, new kinds of public safety priorities such as regional homeland security efforts, inmate population growth, increased criminal gang activity, increases in identity theft and other nontraditional crimes, and the need for new facilities, have required the attention of public safety agencies. Addressing these types of threats presents a significant challenge to these agencies. Changing demographics further impact the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, recent fiscal pressures have made it necessary for these agencies to continue to find ways to provide high quality services within available resources.

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$377,511,099	\$392,634,352	\$391,404,352	\$409,951,873
Operating Expenses	63,363,250	61,267,427	73,733,638	63,322,473
Capital Equipment	1,388,288	69,017	477,029	558,645
Subtotal	\$442,262,637	\$453,970,796	\$465,615,019	\$473,832,991
Less:				
Recovered Costs	(\$746,827)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$441,515,810	\$453,273,390	\$464,917,613	\$473,135,585
Income	\$103,361,703	\$103,291,932	\$100,523,425	\$101,026,963
NET COST TO THE COUNTY	\$338,154,107	\$349,981,458	\$364,394,188	\$372,108,622
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4191 / 4189	4193 / 4191	4214 / 4212	4247 / 4245
State	43 / 43	43 / 43	43 / 43	43 / 43

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2015	FY 2016	FY 2016	FY 2017
	Actual	Adopted	Revised	Advertised
Department of Cable and Consumer Services	\$756,869	\$698,177	\$698,177	\$808,305
Land Development Services	9,818,170	10,104,746	10,162,042	10,353,488
Juvenile and Domestic Relations District Court	21,957,740	22,589,661	22,990,343	22,605,899
Police Department	178,721,676	180,792,263	185,314,863	189,252,555
Office of the Sheriff	41,671,629	46,196,681	47,180,032	47,435,363
Fire and Rescue Department	182,769,246	186,829,813	191,956,943	196,468,261
Office of Emergency Management	1,877,335	1,836,708	2,385,565	1,872,473
Department of Code Compliance	3,943,145	4,225,341	4,229,648	4,339,241
Total Expenditures	\$441,515,810	\$453,273,390	\$464,917,613	\$473,135,585

Budget Trends

For FY 2017, the funding level of \$473,135,585 for the Public Safety program area comprises 32.0 percent of the total General Fund direct expenditures of \$1,477,872,999. This total reflects an increase of \$19,862,195, or 4.4 percent, over the FY 2016 Adopted Budget Plan total of \$453,273,390. A portion of this increase is due to Personnel Services-related increases associated with position increases noted below, a 1.33 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates. In addition, several agencies received funding to remove the two-year hold at Step 8 in the uniformed public safety pay plans. The remaining increase was primarily due to various increases in the Fire and Rescue Department required to cover the remaining costs associated with previously approved positions associated with Staffing for Adequate Fire and Emergency Response (SAFER) grants which expired in FY 2016 and to cover equipment costs associated with Large and Ambulance Apparatus replacement, Volunteer Apparatus replacement, and Self-Contained Breathing Apparatus. These increases were partially offset by decreases associated with lower price per gallon estimates for fuel, a reduction in Juvenile and Domestic Relations District Court based on a decision by the District of Columbia (DC) to terminate a program to utilize 11 beds of available space at the JDC for DC youth awaiting placement in a treatment facility or group home, and Personnel Services savings in the Office of the Sheriff resulting from effective management and successful recruiting.

The Public Safety program area includes 4,247 positions (not including state positions), an increase of 33/33.0 FTE positions over the FY 2016 Revised Budget Plan level. It is relevant to note that since the adoption of the FY 2016 Adopted Budget Plan there has been a net increase of 54/54.0 FTE positions in the Public Safety program area. The 33/33.0 FTE position adjustments for FY 2017 are reflected in the Police Department.

Public Safety Program Area Summary

Of this total, 15/15.0 FTE positions are to begin the process of staffing the South County Police Station, 14/14.0 FTE positions are included to increase the number of Patrol Officers at each district station, excluding McLean, by two, 2/2.0 FTE positions are based on a review of current workload and upcoming requirements associated with performing polygraph tests for public safety applicants, and 2/2.0 FTE positions are required to convert expiring Grant Positions into Merit Positions based on the critical work they perform for the Northern Virginia Human Trafficking Task Force. Subsequent to the adoption of the FY 2016 budget, there was an increase of 18/18.0 FTE positions in the Fire and Rescue Department associated with the third Staffing for Adequate Fire and Emergency Response (SAFER) grant award, and an increase of 2/2.0 FTE in the public safety related portion of Land Development Services and 1/1.0 FTE position in the public safety-related portion of the Office of the Sheriff based on internal workload-related reallocations.

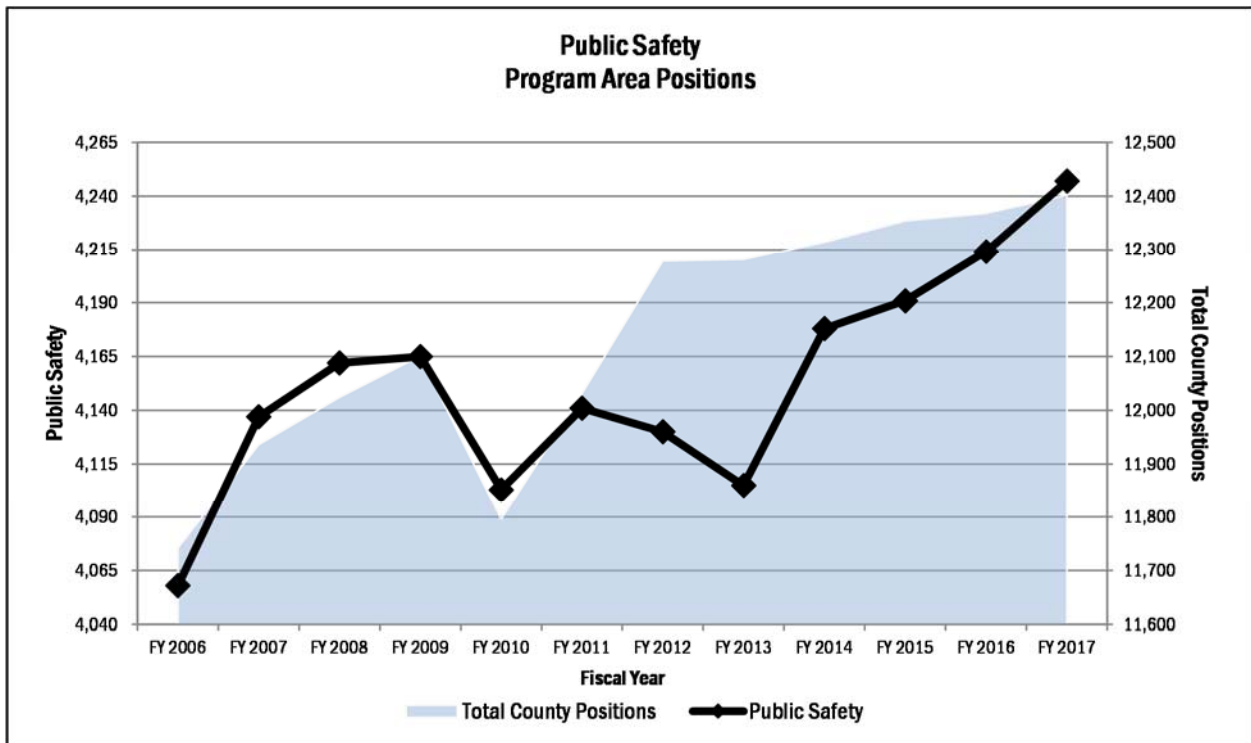
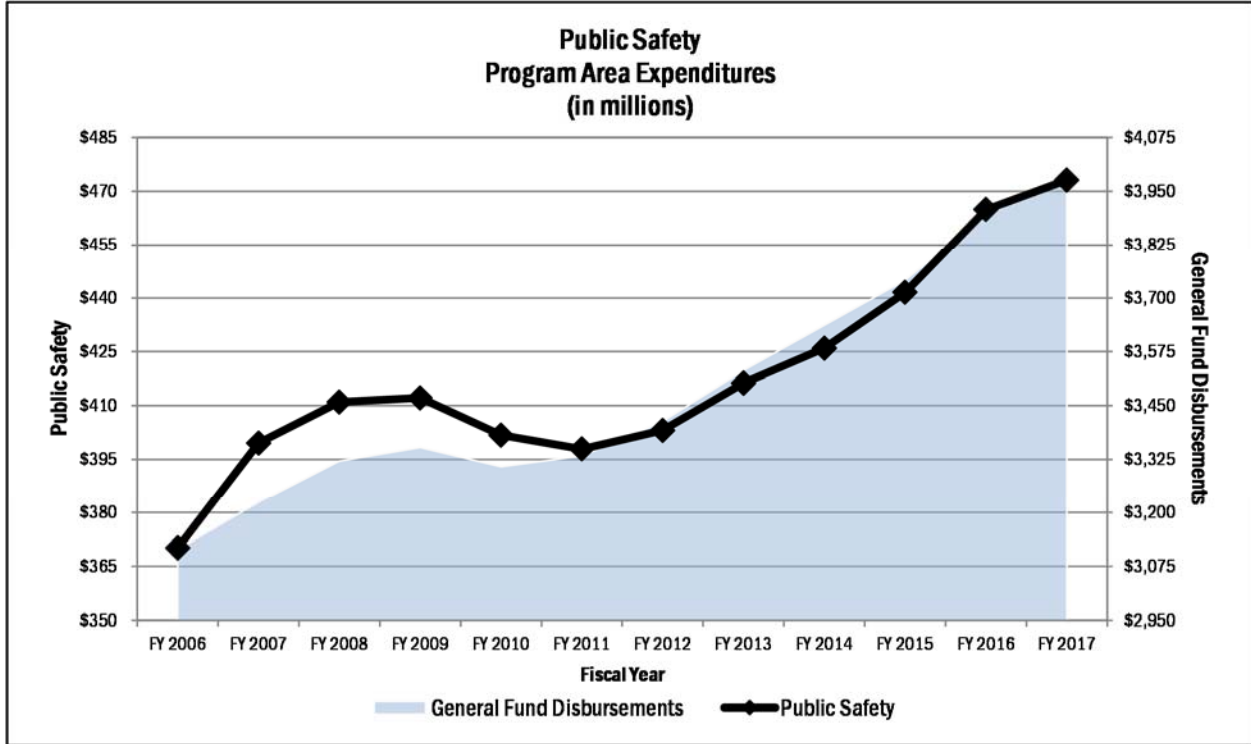
It should be noted that the total of 4,247 positions does not include 205/205.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Public Safety Program Area Summary

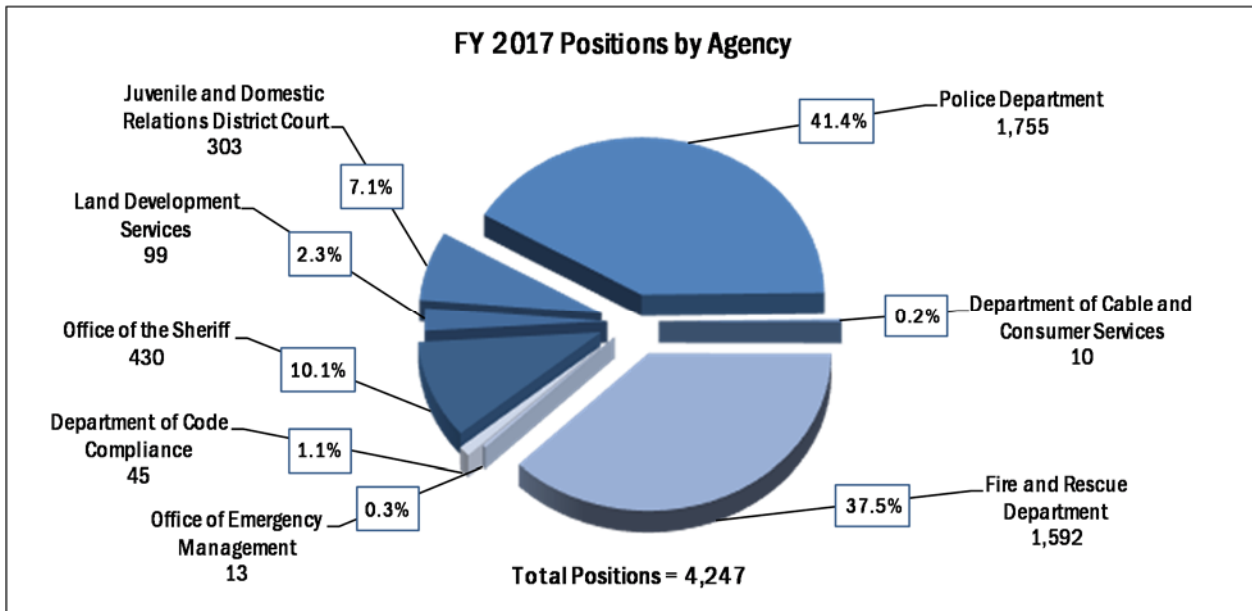
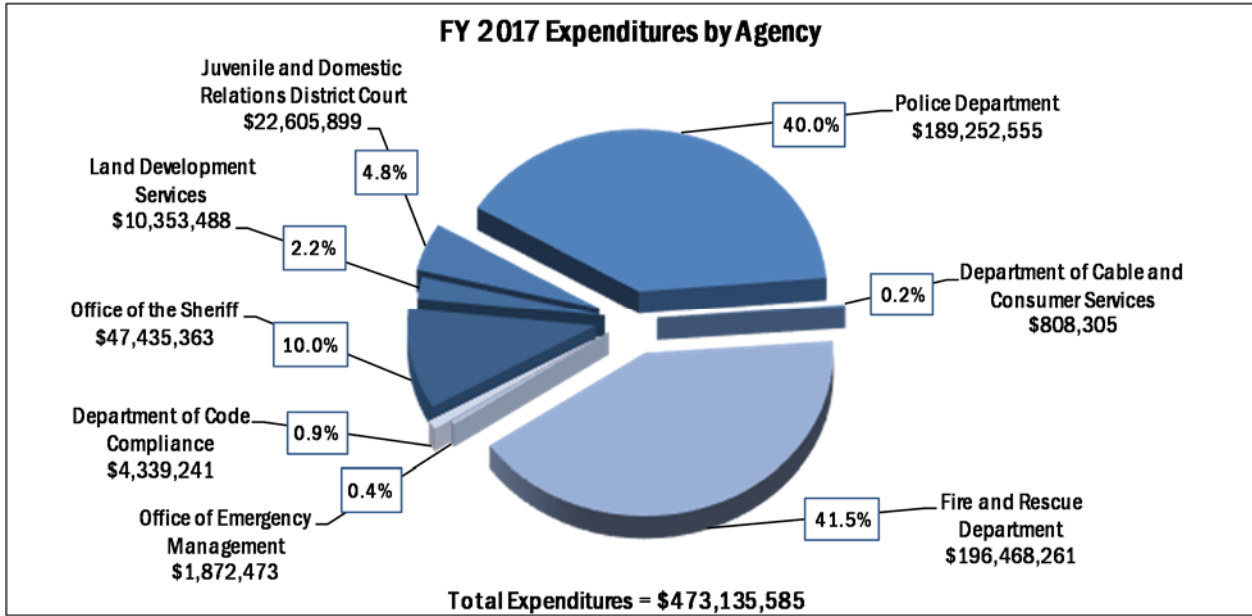
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2006 Adopted Budget Plan, funding and positions were transferred from the Police Department to the Department of Public Safety Communications in Fund 40090, E-911 Fund. Additionally, in FY 2011, as part of the *FY 2010 Carryover Review*, funding and positions were transferred from Land Development Services, the Department of Planning and Zoning, and the Health Department to form the Department of Code Compliance.



Public Safety Program Area Summary

FY 2017 Expenditures and Positions by Agency



Public Safety Program Area Summary

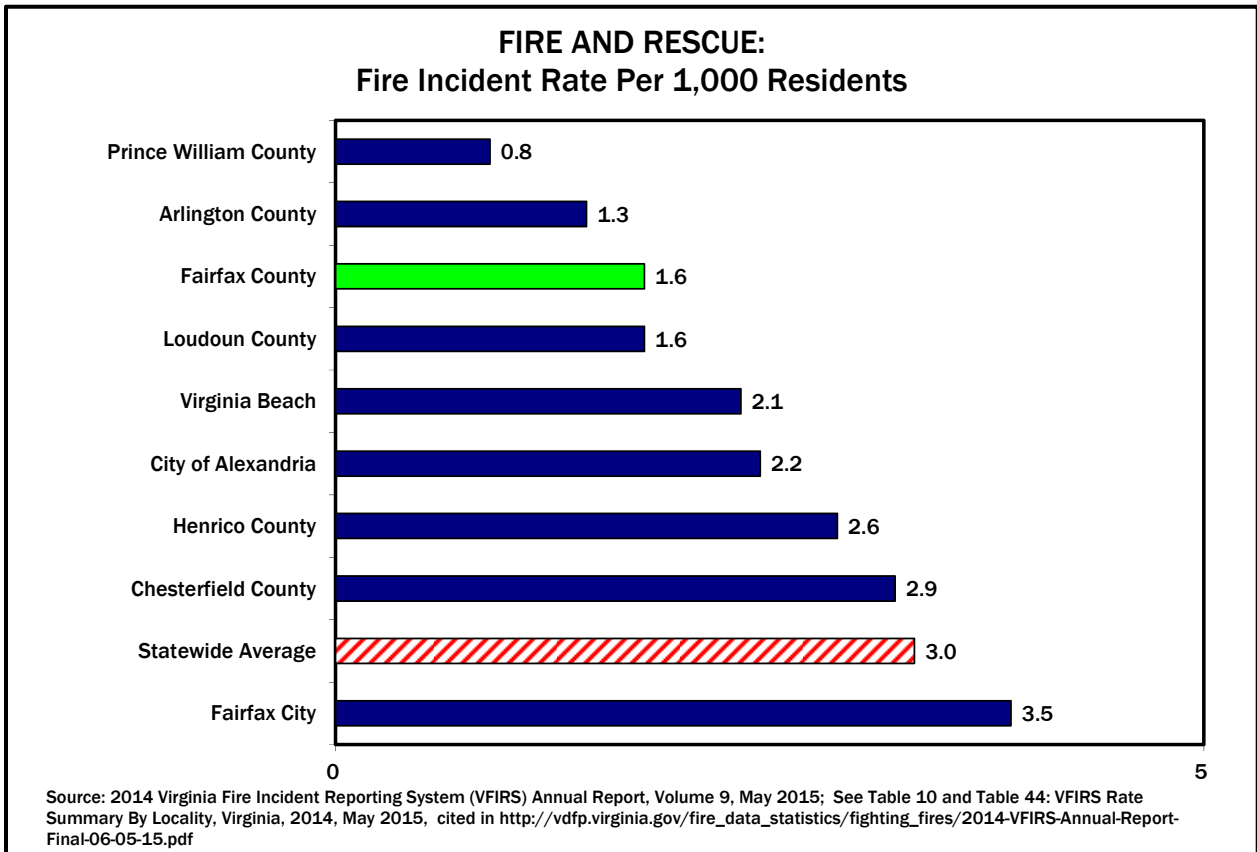
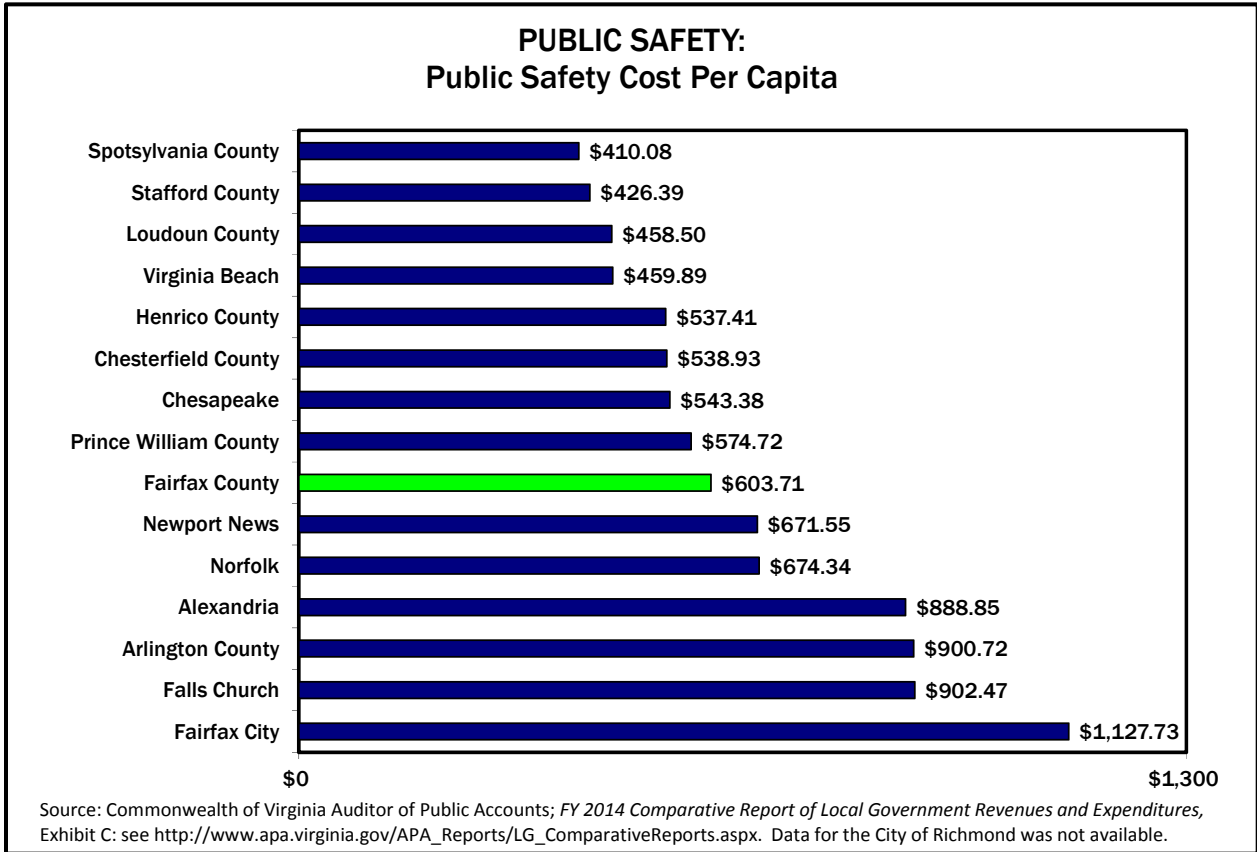
Benchmarking

In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. More than 180 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2014 data represent the latest available information. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

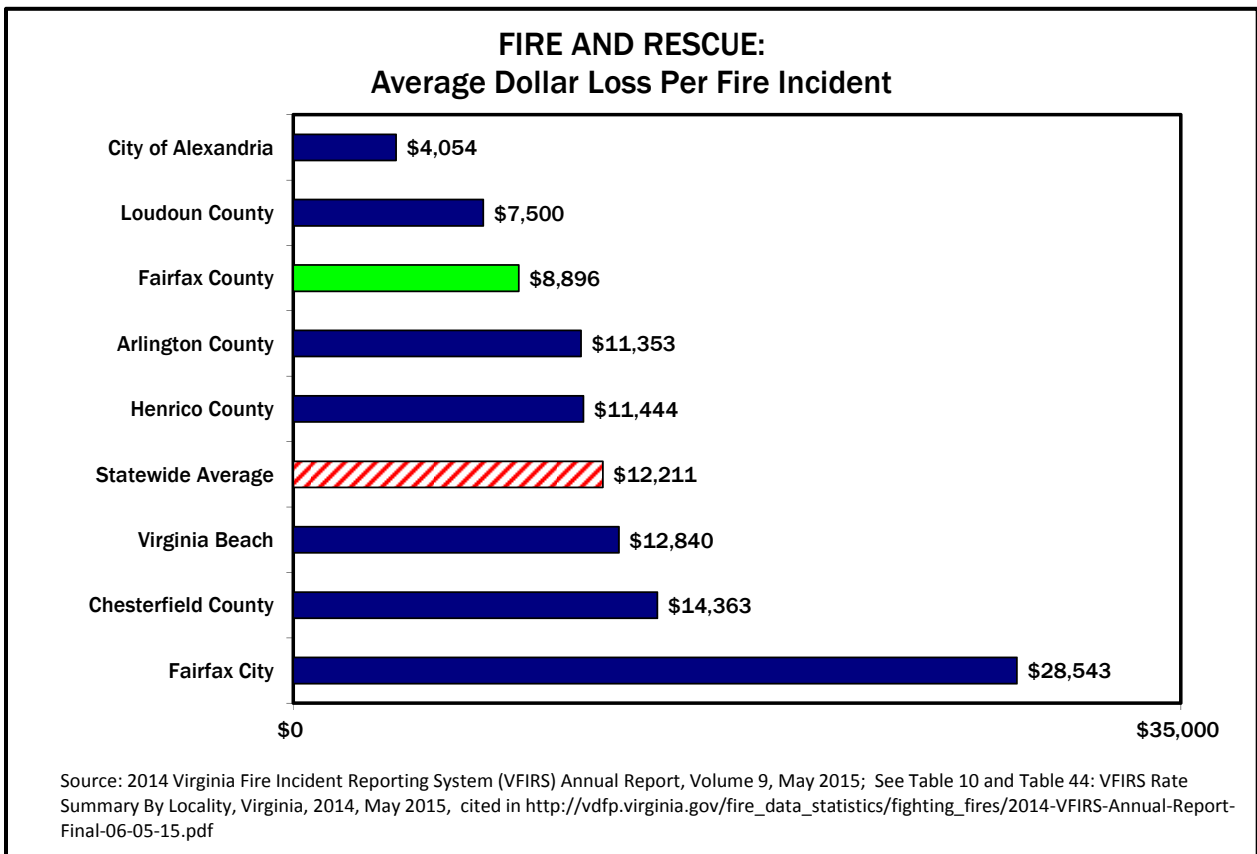
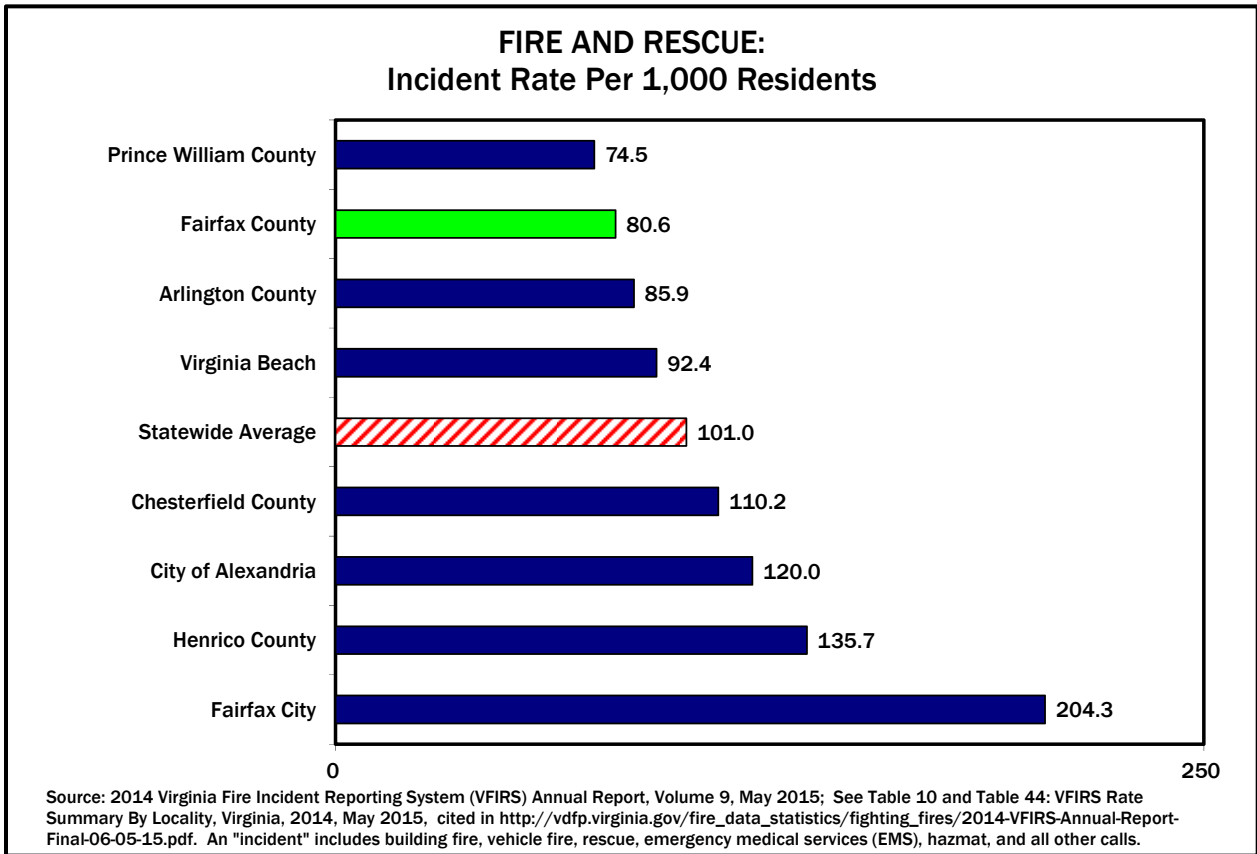
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data is not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

As can be seen from the graphs on the following pages, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to performance in the public safety area. Compared to other large cities and counties within the Commonwealth of Virginia, as well as the other Northern Virginia localities, Fairfax County's cost per capita for public safety expenditures is in the mid-range. For the investment that Fairfax County makes, there is a very high return in terms of public safety. For example, with only 1.6 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County has one of the lowest rates in comparison to other large and Virginia jurisdictions responding. This attests to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment. With regard to the crime rate, Fairfax County continues to experience one of the lowest rates of crime per 1,000 population, further validating the County's reputation as a safe place to live and work. The traffic fatalities per 1,000 population was extremely low at 0.021. A number of other public safety benchmarks are shown on the following pages.

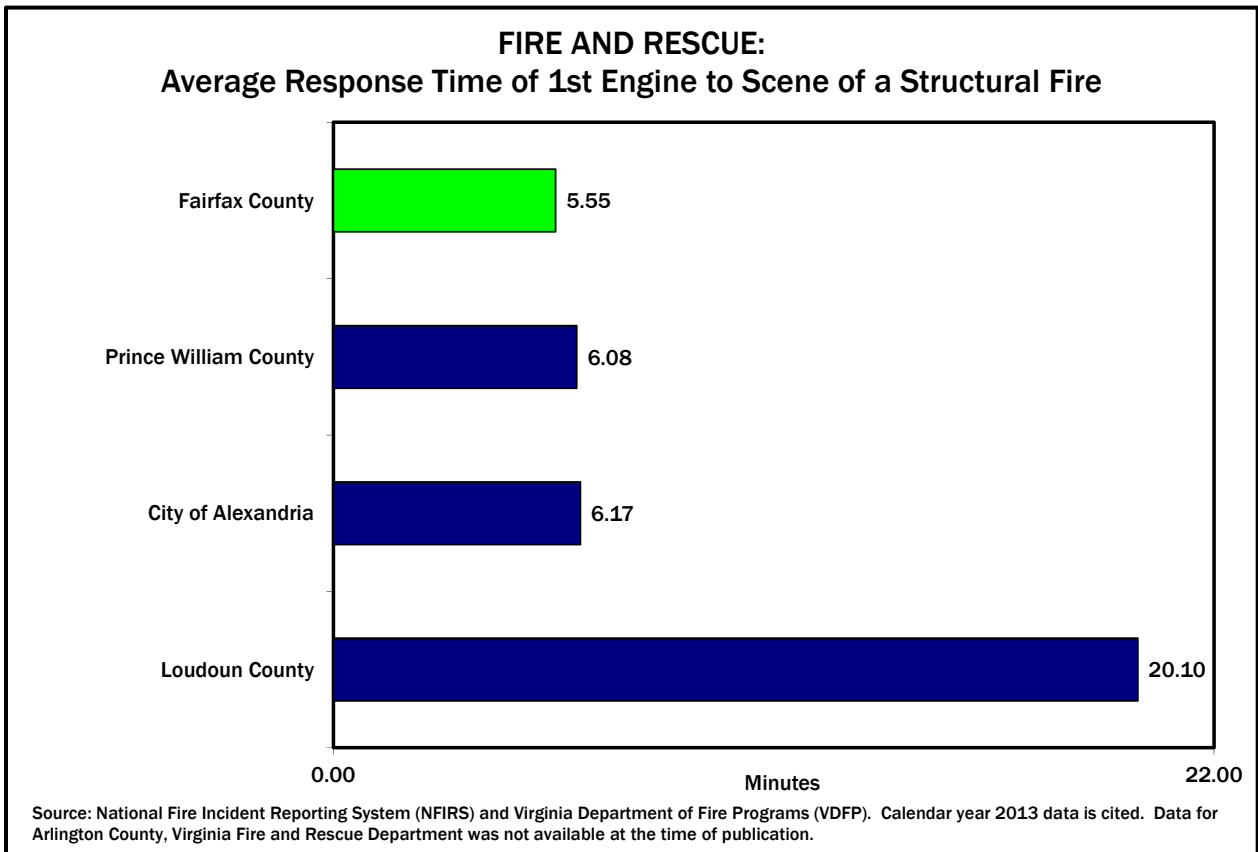
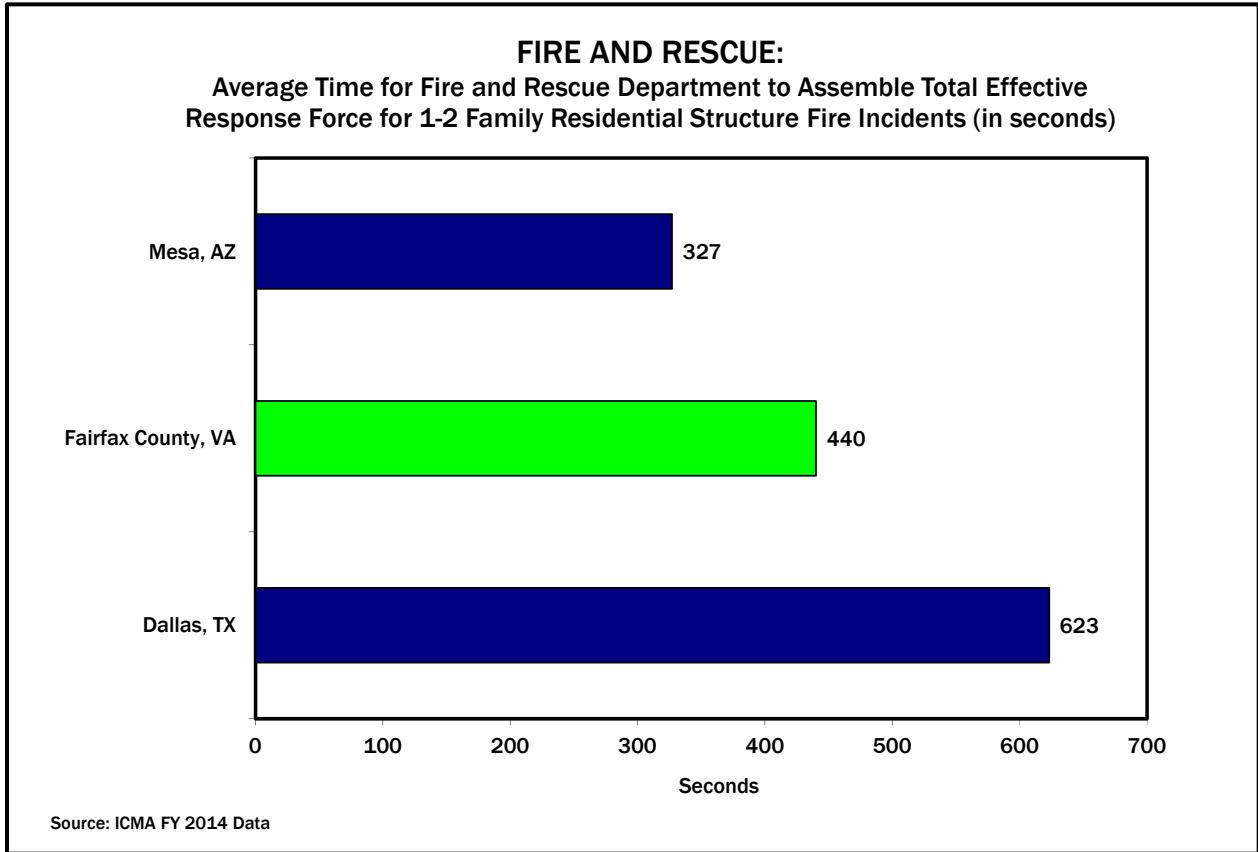
Public Safety Program Area Summary



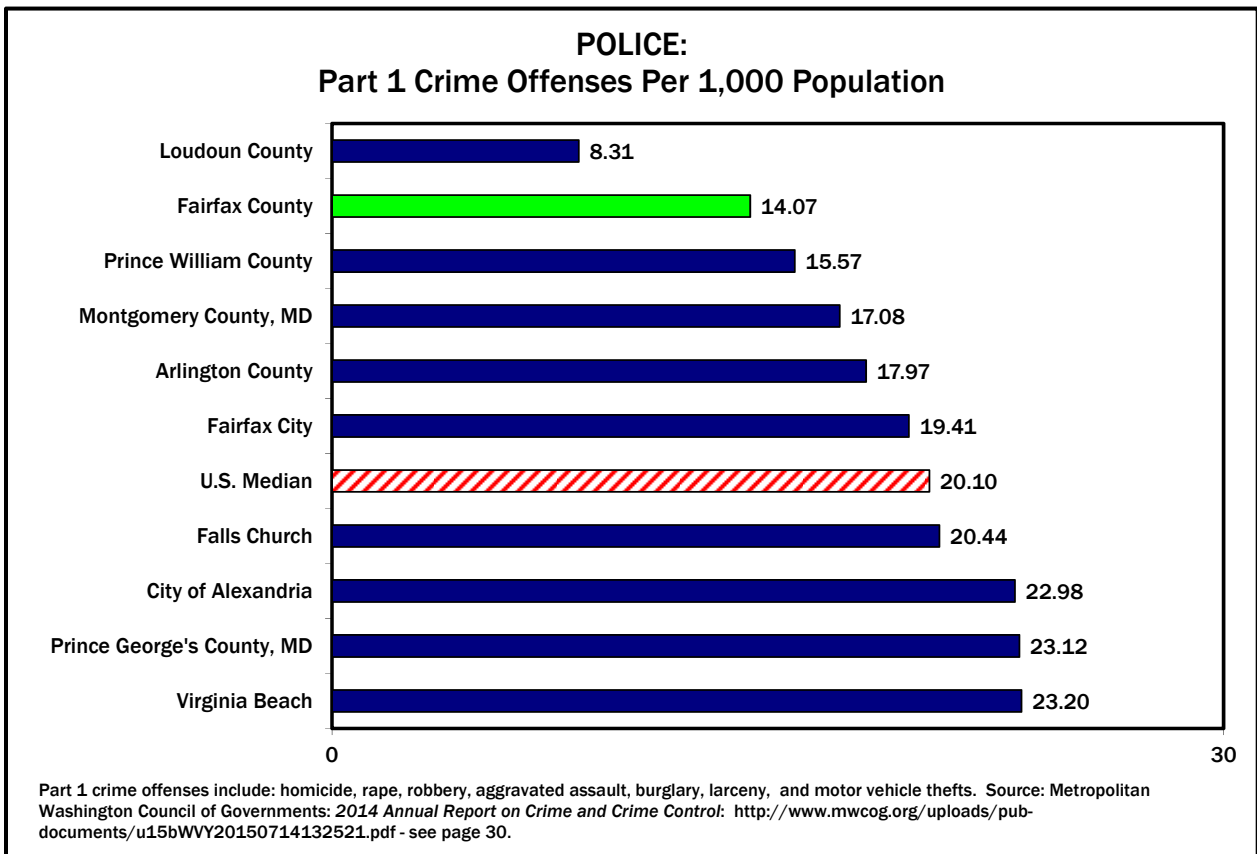
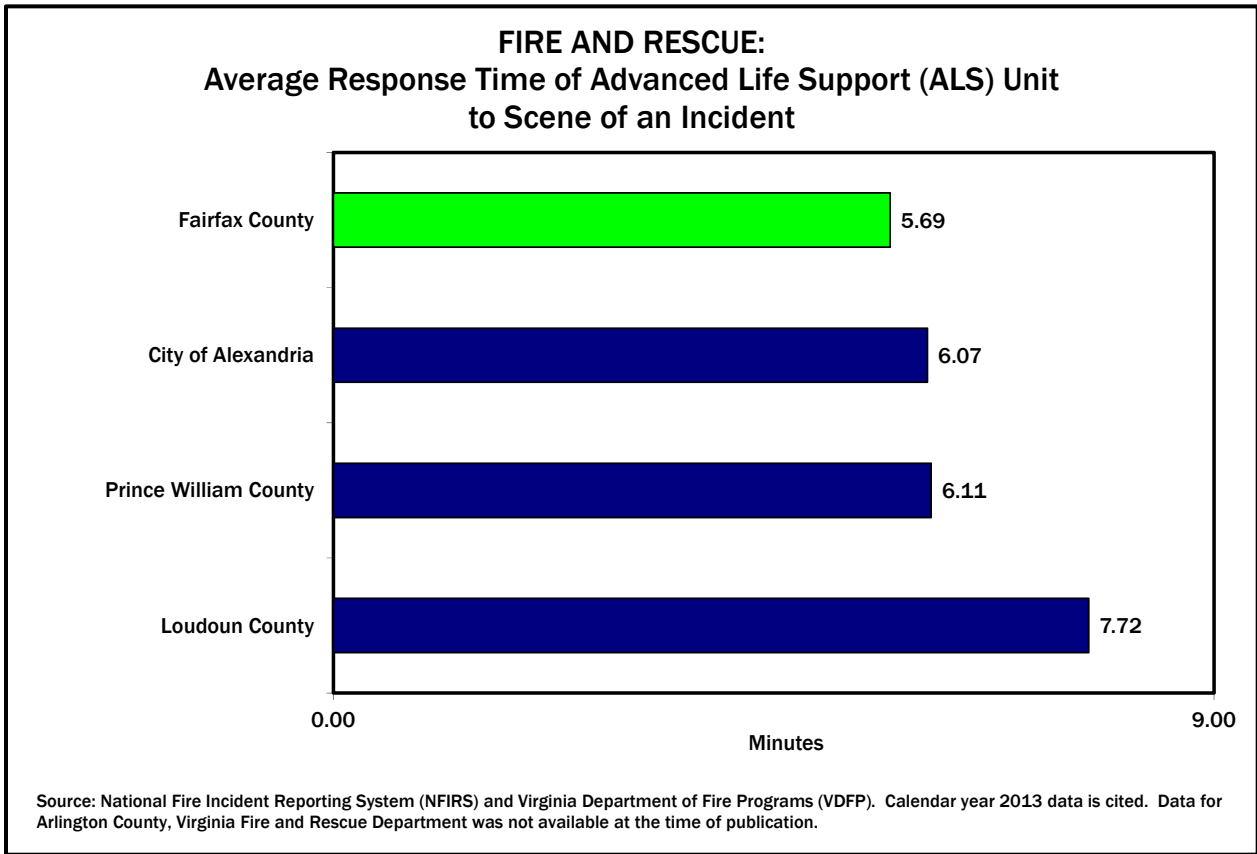
Public Safety Program Area Summary



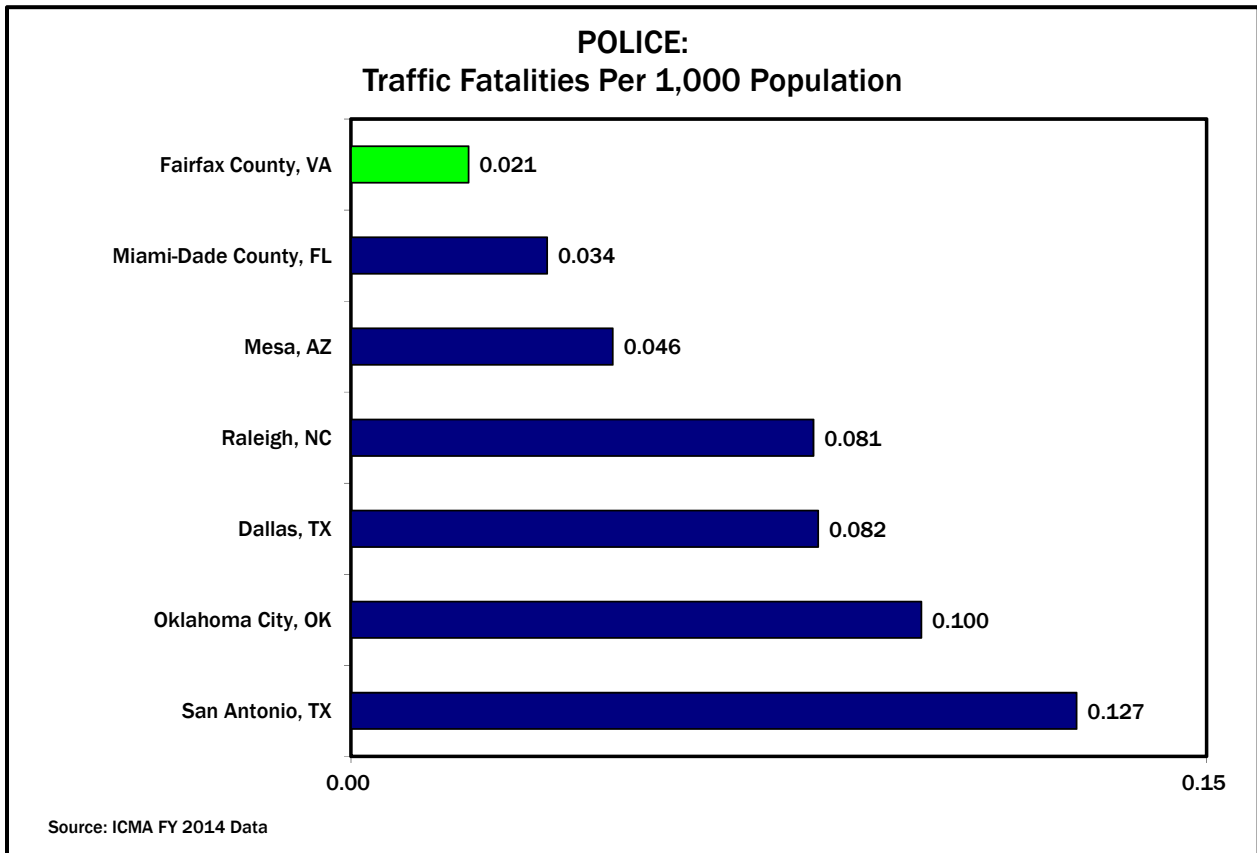
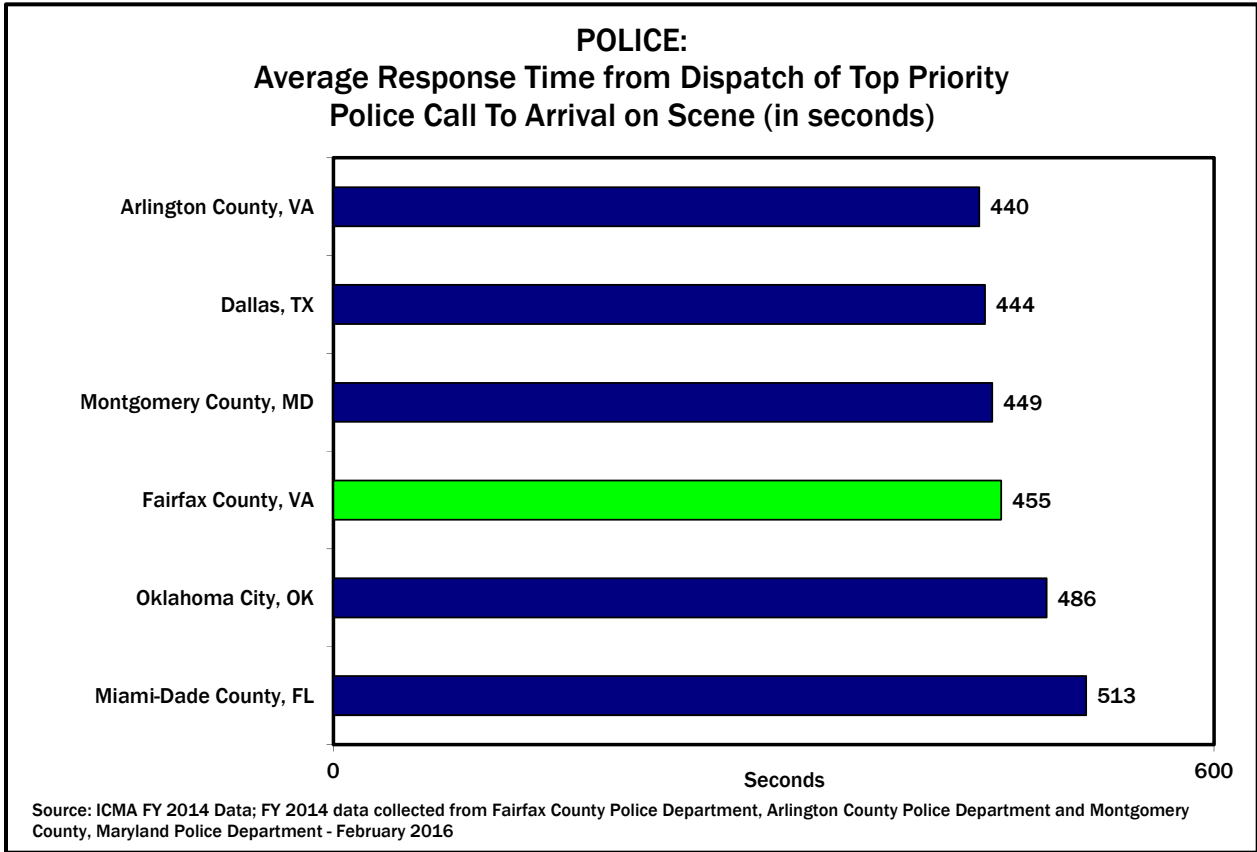
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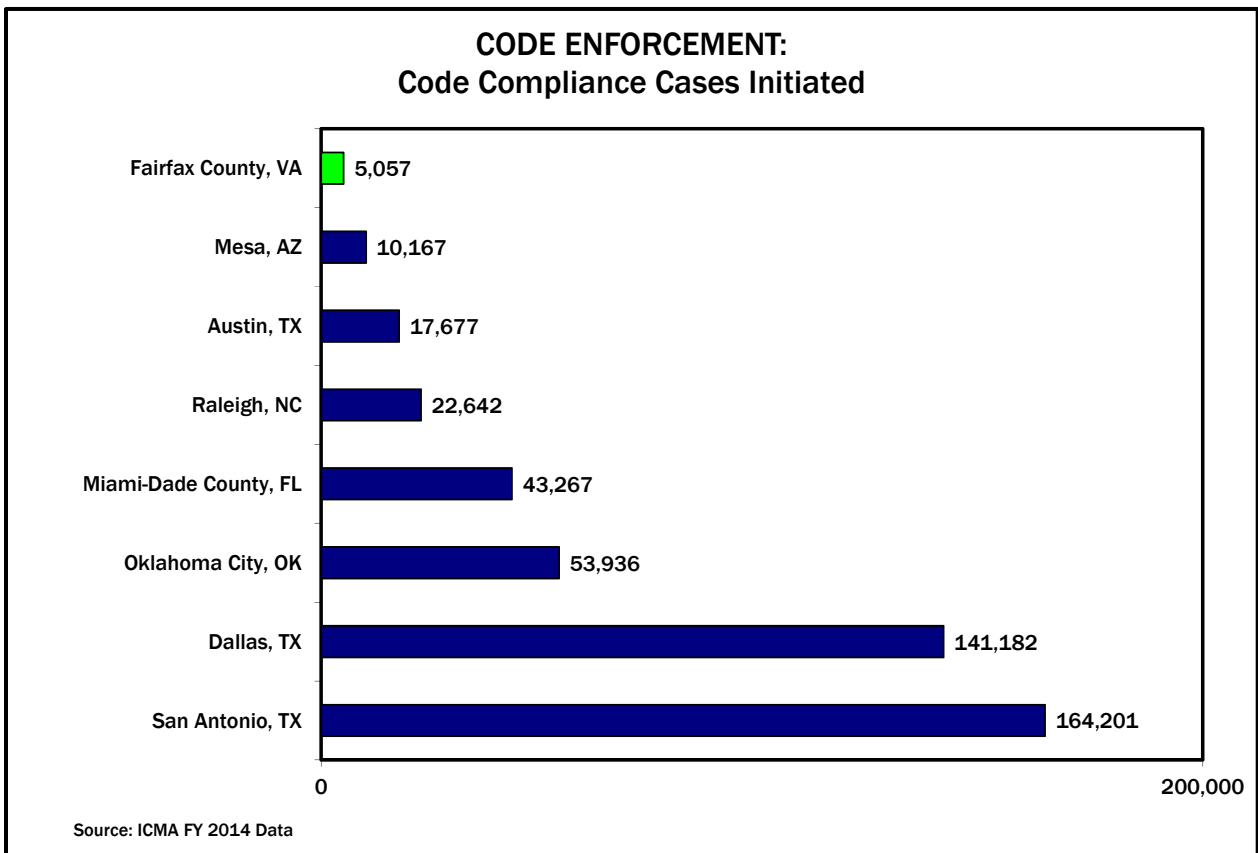
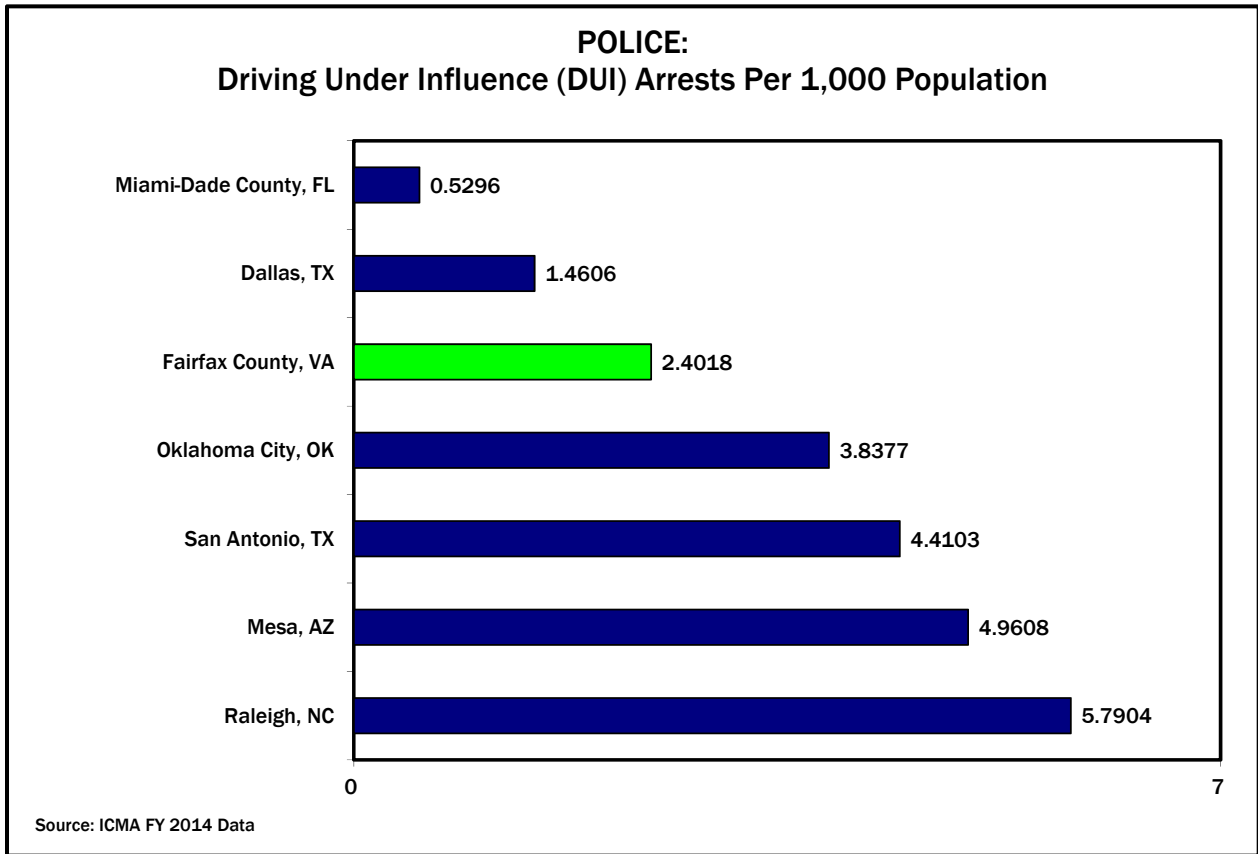
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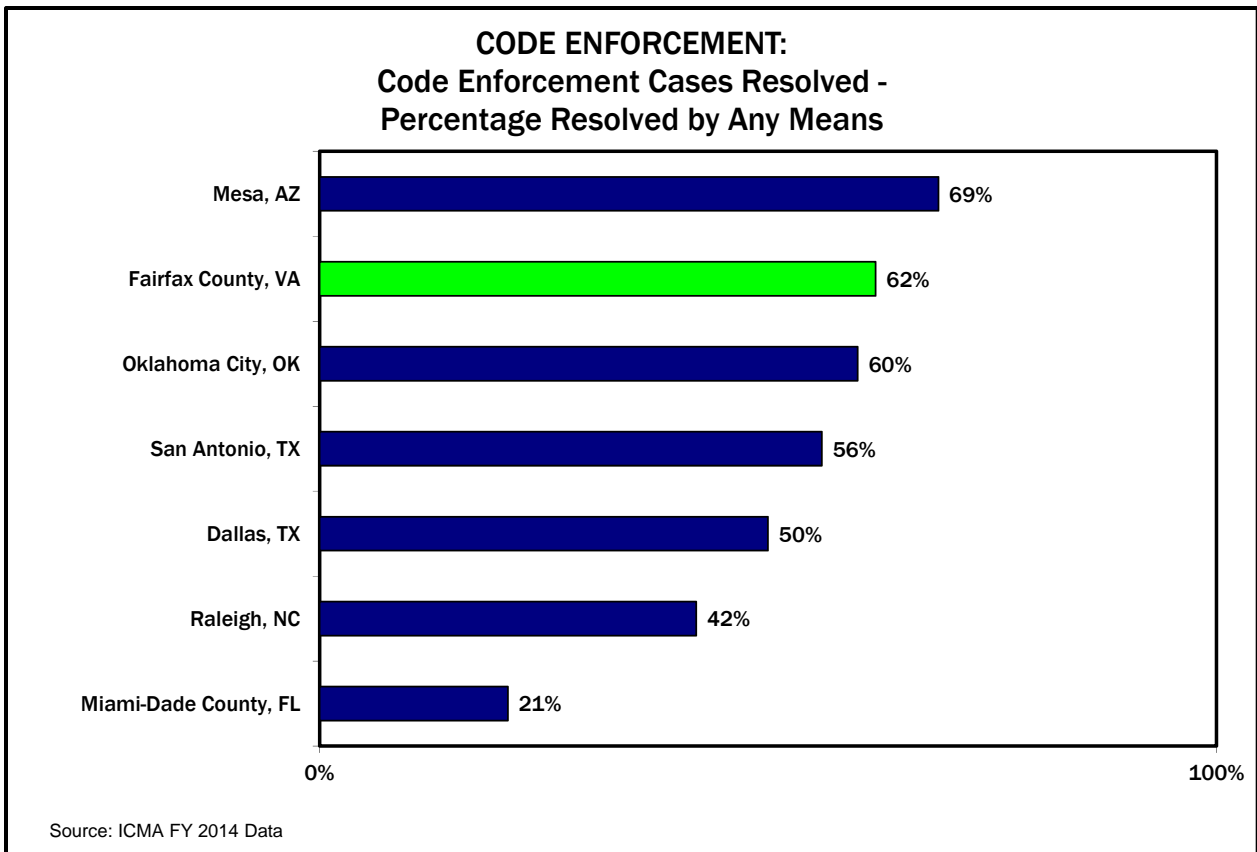
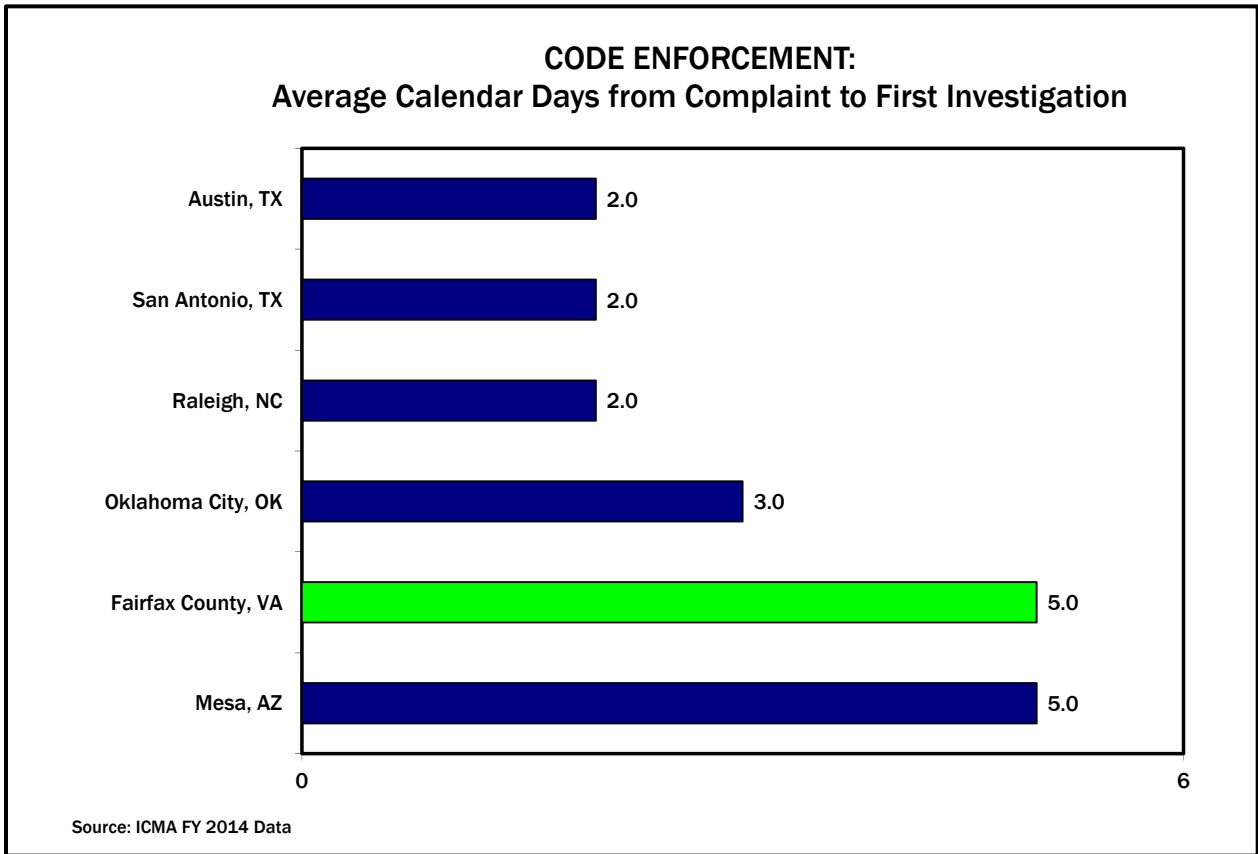
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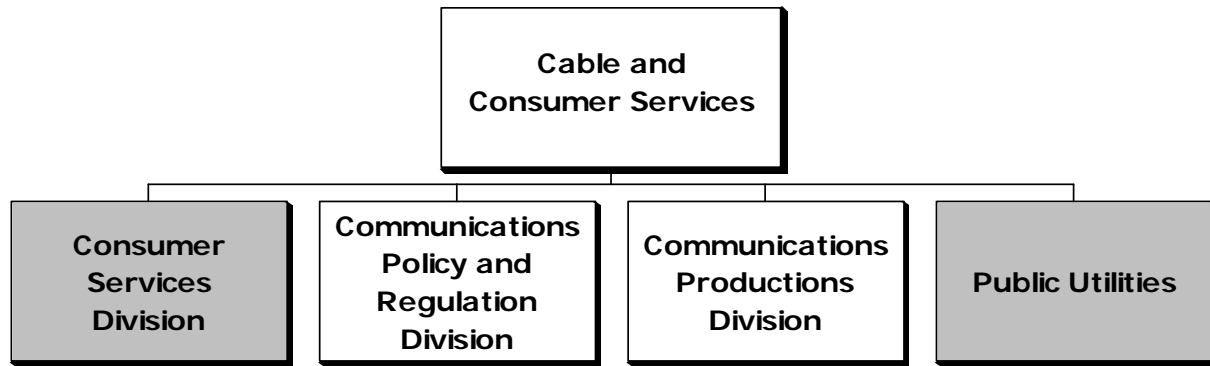
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, and issue licenses for certain business activities. To support County and community meetings and events at the Fairfax County Government Center. To protect and maintain the fiscal integrity and financial solvency of the department. To participate in utility rate cases on behalf of County consumers.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of Case Inquiries	7,314	7,678	8,527
2. Number of Consumer Educational Seminars Conducted	172	224	227
3. Number of Outgoing U.S. Mail Pieces	5,931,594	5,417,831	5,977,011
4. Number of Licenses Issued	1,954	2,243	2,252

Department of Cable and Consumer Services

Focus

The Department of Cable and Consumer Services includes Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, Administrative Services, and Public Utilities.

Consumer Affairs investigates and mediates consumer complaints, tenant-landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. Consumer Affairs provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems.

Consumer Affairs publishes the quarterly *Informed Consumer* e-Newsletter and posts weekly tips on Facebook; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowner, condominium, and civic associations; publishes an annual *Community Association Supplement Guide* with information on current common interest community laws and services; and hosts the *Your Community You're Connected* television program shown on Fairfax County Government Channel 16.

Regulation and Licensing is responsible for issuing licenses, permits, certificates, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass tow operators. Regulation and Licensing also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. In coordination with Public Utilities, Regulation and Licensing biennially reviews new taxicab certificate applications and recommends to the Consumer Protection Commission and Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. Regulation and Licensing investigates taxicab and trespass towing complaints, and with Public Utilities, develops rate recommendations for taxicab and trespass towing within the County. Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

The Department of Cable and Consumer Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Exercising Corporate Stewardship



Maintaining Healthy Economies

Department of Cable and Consumer Services

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Complex, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; non-profit organizations; and County agencies.

Administrative Services provides fiscal and budget administration, procurement and contract management, human resources management, staff development activities, information technology administration, and strategic planning.

Public Utilities protects and advances the interests of both County residents and County government in matters involving regulated utilities, particularly in the areas of energy and transportation. Public Utilities monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. Public Utilities meets with utilities, taxicab companies, and drivers to resolve service issues; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee; and serves in a leadership capacity in the Virginia Energy Purchasing Governmental Association (VEPGA). Public Utilities conducts negotiations for electric service with both Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Public Utilities develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Public Utilities saved Fairfax County residents a cumulative total of over \$116 million through FY 2015 on the basis of recurring utility cost savings achieved over the past 20 years.

Department of Cable and Consumer Services

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
<u>Legislative-Executive</u>				
Personnel Services	\$611,038	\$717,191	\$717,191	\$0
Operating Expenses	2,689,558	3,350,191	3,393,556	0
Recovered Costs	(2,465,830)	(3,110,987)	(3,110,987)	0
Subtotal	\$834,766	\$956,395	\$999,760	\$0
<u>Public Safety</u>				
Personnel Services	\$651,754	\$569,299	\$569,299	\$627,857
Operating Expenses	105,115	128,878	128,878	180,448
Subtotal	\$756,869	\$698,177	\$698,177	\$808,305
Total General Fund Expenditures	\$1,591,635	\$1,654,572	\$1,697,937	\$808,305
Income:				
<u>Public Safety</u>				
Massage Therapy Permits	\$49,980	\$43,390	\$51,095	\$51,095
Precious Metal Dealers Licenses	10,025	11,850	11,850	11,850
Solicitors Licenses	12,360	12,740	12,740	12,740
Taxicab Licenses	152,815	149,390	149,390	149,390
Going Out of Business Fees	0	65	65	65
Towing Permits	1,200	1,500	1,500	1,500
Total Income	\$226,380	\$218,935	\$226,640	\$226,640
NET COST TO THE COUNTY	\$1,365,255	\$1,435,637	\$1,471,297	\$581,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Legislative-Executive Regular	15 / 15	14 / 14	14 / 14	0 / 0
Public Safety Regular	10 / 10	10 / 10	10 / 10	10 / 10

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$39,432**
 An increase of \$39,432 in Personnel Services includes \$17,111 for a 1.33 percent market rate adjustment (MRA) for all employees and \$22,321 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Internal Reallocation** **\$70,696**
 Funding in the amount of \$70,696 is being reallocated from the Legislative-Executive Functions/Central Service Program Area to the Public Safety program area primarily to account for internal billings that will not be impacted by the realignment within the Department.

Department of Cable and Consumer Services

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ There have been no adjustments to this department since approval of the FY 2016 Adopted Budget Plan.

Cost Centers

The functions of the Department of Cable and Consumer Services are Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, Administrative Services and Public Utilities. Each of these areas supports the core mission and carries out key initiatives of the department. For presentation purposes, they are consolidated and summarized below.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised			
EXPENDITURES							
Total Expenditures	\$756,869	\$698,177	\$698,177	\$808,305			
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)							
Regular	10 / 10	10 / 10	10 / 10	10 / 10			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; vertical-align: top;"> <u>Consumer Affairs</u> 1 Consumer Specialist III 2 Consumer Specialists II 2 Consumer Specialists I 1 Administrative Assistant IV 1 Administrative Assistant II 1 Consumer Specialist II 1 Consumer Specialist I 2 Administrative Assistants II </td> <td style="width: 33%; vertical-align: top;"> <u>Regulation and Licensing</u> 1 Consumer Specialist III 1 Consumer Specialist II 2 Administrative Assistants III <u>Conference Center</u> 1 Administrative Associate 1 Video Engineer 1 Administrative Assistant III 1 Administrative Assistant II </td> <td style="width: 33%; vertical-align: top;"> <u>Administrative Services</u> 1 Financial Specialist III 1 Financial Specialist II 1 Administrative Assistant IV 1 Administrative Assistant III <u>Public Utilities</u> 1 Senior Utilities Analyst 2 Utilities Analysts </td> </tr> </table>					<u>Consumer Affairs</u> 1 Consumer Specialist III 2 Consumer Specialists II 2 Consumer Specialists I 1 Administrative Assistant IV 1 Administrative Assistant II 1 Consumer Specialist II 1 Consumer Specialist I 2 Administrative Assistants II	<u>Regulation and Licensing</u> 1 Consumer Specialist III 1 Consumer Specialist II 2 Administrative Assistants III <u>Conference Center</u> 1 Administrative Associate 1 Video Engineer 1 Administrative Assistant III 1 Administrative Assistant II	<u>Administrative Services</u> 1 Financial Specialist III 1 Financial Specialist II 1 Administrative Assistant IV 1 Administrative Assistant III <u>Public Utilities</u> 1 Senior Utilities Analyst 2 Utilities Analysts
<u>Consumer Affairs</u> 1 Consumer Specialist III 2 Consumer Specialists II 2 Consumer Specialists I 1 Administrative Assistant IV 1 Administrative Assistant II 1 Consumer Specialist II 1 Consumer Specialist I 2 Administrative Assistants II	<u>Regulation and Licensing</u> 1 Consumer Specialist III 1 Consumer Specialist II 2 Administrative Assistants III <u>Conference Center</u> 1 Administrative Associate 1 Video Engineer 1 Administrative Assistant III 1 Administrative Assistant II	<u>Administrative Services</u> 1 Financial Specialist III 1 Financial Specialist II 1 Administrative Assistant IV 1 Administrative Assistant III <u>Public Utilities</u> 1 Senior Utilities Analyst 2 Utilities Analysts					
TOTAL POSITIONS							
10 Positions / 10.0 FTE							

* Positions in bold are supported by Fund 40030, Cable Communications

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Consumer Services					
Percent of case inquiries closed	98%	99%	98%/100%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%/100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%/99%	98%	98%
Cumulative County savings due to utility case intervention (in millions)	\$115	\$116	\$116/\$116	\$117	\$117

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/04ps.pdf

Department of Cable and Consumer Services

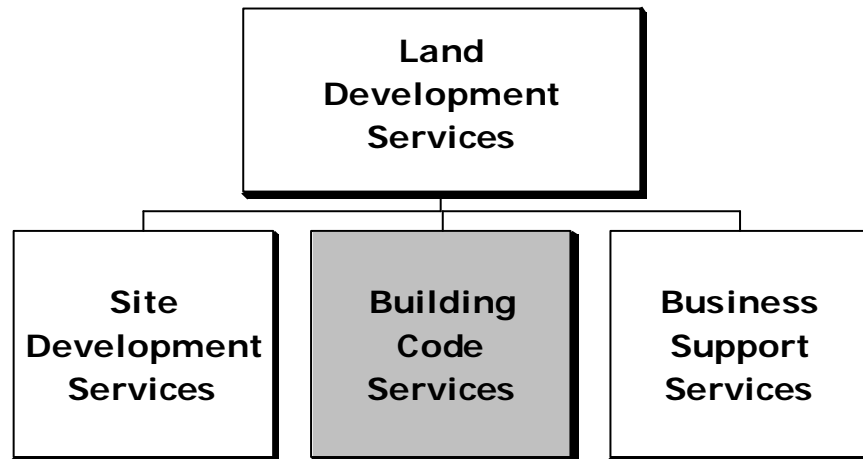
Performance Measurement Results


The Consumer Affairs Branch responded to 8,527 case inquiries within 48 hours, closing 100 percent and recovering \$603,127 for consumers in FY 2015.

The Regulation and Licensing Branch issued 2,252 permanent licenses in FY 2015 which was an increase of 9 over FY 2014. This increase was due in part to a 15 percent increase in the number of licenses issued to massage therapists and a 10 percent increase in the number of massage establishment licenses issued. These increases were partially offset by reductions in the number of licenses issued to solicitors and taxicab drivers. While the number of licenses issued increased slightly in FY 2015, market fluctuations lead to slight variations in the number of licenses issued from year to year. Staff has projected a modest increase from the FY 2015 actual in future years. In FY 2015, 99 percent of permanent licenses were issued within 60 calendar days, exceeding the performance target by one percentage point.

The Public Utilities Branch saved Fairfax County residents a cumulative total of over \$116 million through FY 2015 on the basis of recurring utility cost savings achieved over the past 20 years; this is anticipated to increase to \$117 million in FY 2017. In FY 2015, Public Utilities participated in the rate case of Columbia Gas of Virginia (CGV), State Corporation Commission (SCC) Case No. PUE-2014-00020. CGV's application requested an increase of \$31.8 million in its authorized revenues. Consistent with the parties' settlement, the SCC's final order approved a limited increase of \$25.3 million, which represents an annual savings to CGV ratepayers of \$6.5 million. Public Utilities also prepared and presented an analysis of proposed taxicab rates in Fairfax County before the Consumer Protection Commission and the Board of Supervisors.

Land Development Services



 Public Safety Program Area of Land Development Services

Mission

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and environment for those who live in, work in and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area and Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures.

Land Development Services supports the following County Vision Elements:

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

All other information for LDS including the agency Mission, Focus, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Land Development Services

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$18,094,393	\$20,478,912	\$19,835,812	\$21,114,066
Operating Expenses	4,736,389	4,888,745	7,195,777	4,848,745
Capital Equipment	7,318	0	15,299	0
Subtotal	\$22,838,100	\$25,367,657	\$27,046,888	\$25,962,811
Less:				
Recovered Costs	(\$357,859)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$22,480,241	\$25,013,925	\$26,693,156	\$25,609,079
Income:				
Permits/Plan Fees	\$10,960,424	\$11,677,342	\$11,677,342	\$11,778,242
Permits/Inspection Fees, Miscellaneous	22,744,955	22,409,218	23,162,380	23,757,458
Total Income	\$33,705,379	\$34,086,560	\$34,839,722	\$35,535,700
NET COST TO THE COUNTY	(\$11,225,138)	(\$9,072,635)	(\$8,146,566)	(\$9,926,621)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	274 / 274	272 / 272	272 / 272	272 / 272

Public Safety Program Area Summary

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$7,764,109	\$8,684,679	\$8,684,679	\$8,958,421
Operating Expenses	2,054,061	1,420,067	1,477,363	1,395,067
Capital Equipment	0	0	0	0
Total Expenditures	\$9,818,170	\$10,104,746	\$10,162,042	\$10,353,488
Income:				
Permits/Inspection Fees, Miscellaneous	\$22,744,955	\$22,409,218	\$23,162,380	\$23,757,458
Total Income	\$22,744,955	\$22,409,218	\$23,162,380	\$23,757,458
NET COST TO THE COUNTY	(\$12,926,785)	(\$12,304,472)	(\$13,000,338)	(\$13,403,970)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	97 / 97	97 / 97	99 / 99	99 / 99

Land Development Services

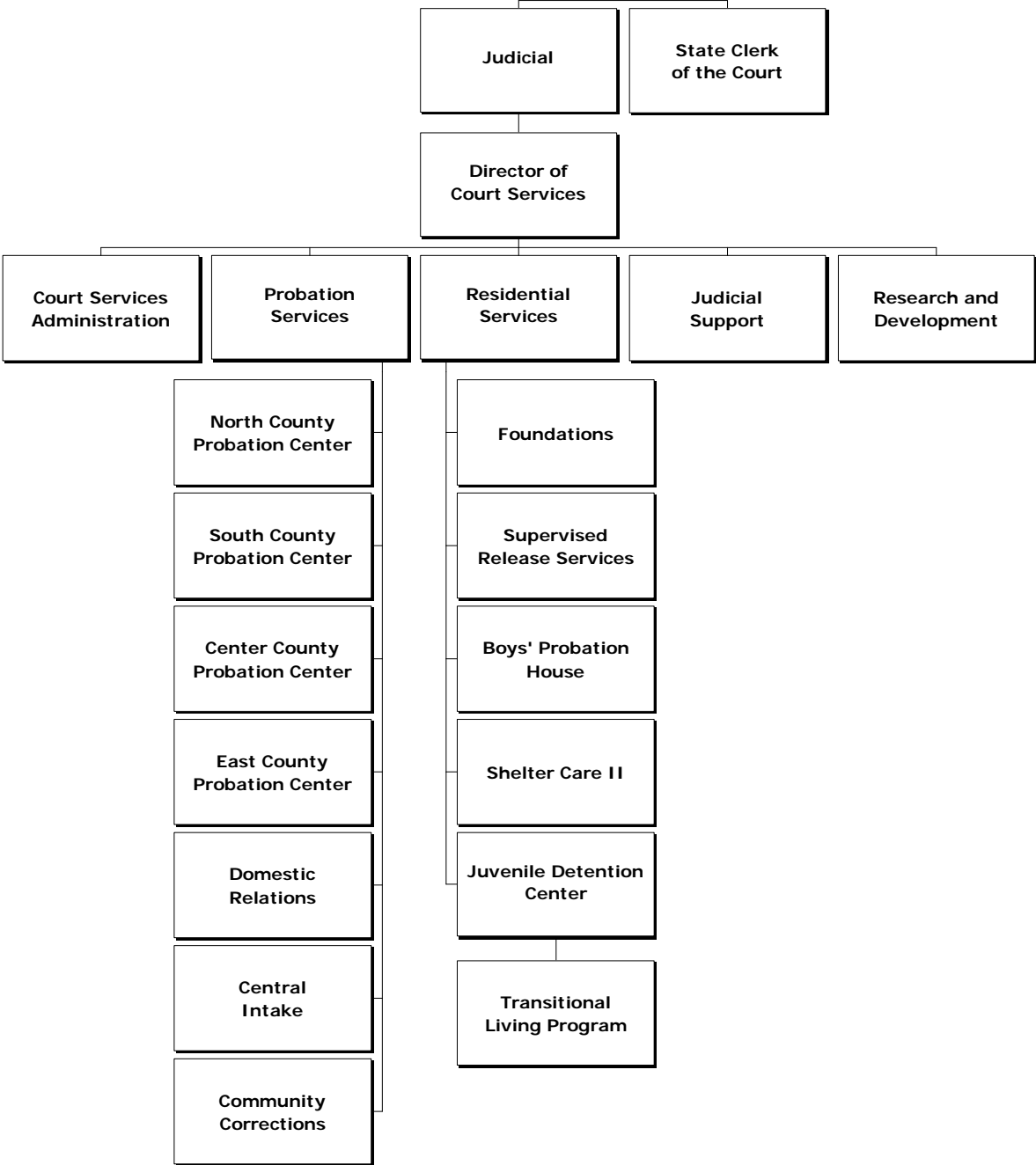
Building Plan Review and Inspections

1	Chief Building Insp. Branch	3	Engineering Technicians III	32	Master Combination Inspectors
1	Division Dir., Land Dev. Services	6	Engineering Technicians II	3	Combination Inspectors
2	Engineers V	6	Code Specialists II	2	Senior Electrical Inspectors
2	Engineers IV	1	Chief Mechanical Inspector	1	Senior Plumbing Inspector
27	Engineers III	7	Supervising Combination Inspectors	1	Administrative Assistant III
		1	Engineering Technician I	3	Administrative Assistants II

TOTAL POSITIONS

99 Positions / 99.0 FTE


Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient, effective and equitable probation and residential services. The agency promotes positive behavior change and reduction of illegal conduct for those children and adults who come within the Court's authority. The agency strives to do this within a framework of accountability, consistent with the well-being of the client, his/her family and the protection of the community.



AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Total Intake Complaints	15,438	14,094	13,846
2. Domestic Relations Intake Complaints	10,631	10,165	9,578
3. Secure Detention Admissions	595	585	570
4. Average Monthly Population of Juveniles Under Probation Supervision	550	481	453
5. Average Monthly Population of Adults Under Probation Supervision	630	620	635
6. Court-Ordered Psychological Evaluations Provided	80	73	75

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) offers comprehensive probation and residential services for delinquent youth under the legal age of 18, services to adults experiencing domestic and/or family difficulties and adult probation services to residents of Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. The CSU is funded primarily from County funds. Additional sources of funds include the Virginia Department of Juvenile Justice (DJJ) and federal and state grants.

Evidence Based Practice

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 worked to incorporate many of these practices into intake, probation case management, and residential programs. The CSU uses structured decision-making tools at major decision points in the intake and case management process, increasing the consistency and validity of case management decisions and improving system efficiency. This brings equity and balance to the system and decreases the possibility of adding to the problems of racial and ethnic disparity. At the same time, the CSU has worked to shift the philosophy of probation services from monitoring to one of behavior change. This shift includes extensive staff training in behavior change techniques focusing on factors specific to an individual's offending behavior.

Youth Gang Intervention and Prevention

The CSU is the lead agency in the County's youth gang prevention and intervention activities. The County's Gang Prevention and Intervention Coordinator continues the partnership with the Northern Virginia Gang Task Force to implement regional gang prevention initiatives, monitor the County's internal initiatives and address human trafficking in Northern Virginia.

Juvenile and Domestic Relations District Court

Partnerships

Education Services: Court-involved youth frequently experience trouble in traditional educational settings. The CSU and Fairfax County Public Schools (FCPS) collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the ordinary public school experience.

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance abuse problems. The CSU partners with the Fairfax-Falls Church Community Services Board (CSB) to provide several on-site assessment and treatment services. The Juvenile Forensics Psychology Program provides emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. The CSU, in coordination with forensics, also provides competency evaluations for adults who come before the court. Mental health screening and crisis intervention services are provided to youth in the general population at the Juvenile Detention Center (JDC) and Shelter Care facilities. The team provides psychological assessments and substance abuse services for youth entering court treatment programs. The CSU collaborates with the CSB to provide substance abuse counseling in two residential treatment programs as well as a substance abuse diversion program. The CSB also provides mental health and substance abuse services to youth in the post-dispositional sentencing program at JDC.

Juvenile and Domestic Relations District Court supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Exercising Corporate Stewardship

Trauma Informed Programming: The CSU is taking steps to become a trauma-informed agency. Collaboration between the CSU and the CSB provides a team of professionals to address individual trauma treatment needs of youth involved in the court process. The team provides consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. The team also coordinates the efforts to establish trauma informed practices throughout the agency. The second phase of development has included staff training and education, data collection, enhancement and maintenance of a treatment provider directory, and development of a standardized screening process. During the coming year, the CSU will be working with outside technical assistance providers to assess our progress toward becoming a trauma informed agency.

Juvenile Diversion Expansion: Staff of the CSU, Fairfax County Police Department, and Fairfax County Public Schools have recently been selected as new members of the Center for Juvenile Justice Reform Fellows Network, located at Georgetown University. The group's project is focused on expanding opportunities to divert youth from the juvenile justice system while still holding them accountable for their actions. The key components of the project include developing a Community Restorative Justice Program and redesigning the juvenile intake process to better incorporate diversion. This project has the potential to ensure that youth's risks and needs are accurately identified and addressed while at the same time ensuring public safety.

The CSU began piloting a new intake process for juvenile complaints beginning August 1, 2015. A specific group of intake officers throughout the CSU will be conducting intake assessments of all complaints using evidence based tools and a decision making matrix to guide the determination of diversion in lieu of a petition, and what specific program/services match the juvenile and families' needs.

Juvenile and Domestic Relations District Court

This process requires interviews of juveniles and families in cases eligible for diversion prior to an intake decision. The pilot will run approximately one year and the data will help ensure the intake process meets the goal of the project. The team and its partners have already been providing the Community Restorative Justice since October, 2014, to all School Resource Officers, and in a pilot at the Mount Vernon District Station. The team expanded the program to the Franconia and West Springfield District Stations September 1, 2015. The Restorative Justice program has a new name, Alternative Accountability Program (AAP), Repairing the Harm from Youth Offenses in the Community. AAP will continue to be a primary option for SROs and Patrol Officers to consider for eligible cases in lieu of filing a complaint at intake.

Domestic Violence Partnerships: The CSU is one of five founding partners of the county's Domestic Violence Action Center (DVAC), along with the Fairfax County Police Department, the Office for Women & Domestic and Sexual Violence Services, the Women's Center, and the Office of the Commonwealth's Attorney continue. DVAC provides culturally responsive information and support services for victims of intimate partner violence and stalking and their families, and promotes offender accountability through specialized prosecution and offender supervision. The CSU provides the space, equipment, and maintenance of the center in the Historic Courthouse, and supplements the resources necessary to maintain the Protective Order Compliance Monitoring program, a key element in DVAC's holistic response to domestic violence. The CSU also collaborates with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. This program provides information and assistance to victims of domestic violence who are seeking court action for protective orders. Domestic violence advocates provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates also assist victims in preparing for, and sometimes accompanying them to, court hearings.

Racial and Ethnic Disparity Initiative: Following the completion of two research studies conducted to identify and remedy the organizational and structural components of racial disproportionality and disparity in the juvenile justice system as well as those systems that interact with juvenile justice, the CSU formed a work group to review the findings and suggest ways to address the recommendations. In FY 2015, the CSU received one of two technical assistance awards given nationally by the Center for Children's Law and Policy's Racial and Ethnic Disparities Reduction Project. The project is funded through a private-public partnership between the Office of Justice Programs' Office of Juvenile Justice and Delinquency Prevention and the John D. and Catherine T. MacArthur Foundation. In addition, the CSU continues to work with other Fairfax County human service agencies, the FCPS and the FCPD to identify ways to improve equity across the system.

Supervised Visitation and Exchange: The Safe Havens Supervised Visitation and Safe Exchange Program is a collaborative effort between the Fairfax County Government, The Women's Center, the Foundation for Appropriate and Immediate Temporary Help (FAITH), and Legal Services of Northern Virginia (LSNV). The program is operated by the CSU's Domestic Relations Unit. Services are funded by the Department of Justice's Office on Violence Against Women. The program provides supervised visitation and safe exchanges to families affected by intimate partner violence and accepts referrals from the Fairfax County Juvenile and Domestic Relations District Court, Circuit Court or courts from other jurisdictions. Clients from the community without court orders may also access the program under certain conditions. One of the parents must reside in Fairfax County in order to use the program. There are no fees associated with the services. With the award of continuation funding in 2015, the program expanded services to provide civil legal assistance and advocacy services, including legal information and resources in cases in which the victim proceeds pro se, to victims of domestic violence. LSNV is using grant funds to review existing and create new family law pro se educational materials. LSNV is also conducting presentations on legal services for victims of domestic violence to community groups and the private bar, including Continuing

Juvenile and Domestic Relations District Court

Legal Education (CLE) trainings, Fairfax County government employee trainings, and area non-profit employee trainings.

Residential Facilities

The CSU operates five residential facilities that provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. In most cases, youth are court ordered into the programs. However, as juvenile cases coming before the court have declined, service programs are beginning to address the needs of clients from other agencies such as DFS and CSB.

The JDC serves pre-dispositional and post-dispositional youth with serious criminal charges who require a secure placement. Shelter Care II serves youth with less serious charges but as a result of their behavior in the community and/or the extensive nature of their family issues require an out of home placement. Both facilities provide counseling stabilization, mental health services, medical services and on-site schools.

In addition, the CSU operates four treatment programs for post-dispositional youth. The Boys Probation House (BPH) is a 16 bed, group home serving adolescent males with long-term treatment needs and their families. The Transitional Living Program, previously housed at BPH, was relocated during FY 2014 increasing the capacity from six to 12 beds. This program serves youth and young adults who are aging out of the system and are in need of continued education services, independent living skills and jobs as family options may no longer be available to them. The Foundations Program for girls is a 12 bed, home serving adolescent females with long-term treatment needs and their families. The CSU has entered into Memorandums of Agreement with the CSB and DFS to provide services for girls from these systems who may need out-of-home placement. The Beta Program, located at JDC is a post-dispositional 11-bed sentencing/treatment program for court-involved male youth requiring incarceration and treatment services. This is a 12-month program with six months of confinement and six months of community aftercare services. All programs provide intensive individual, group and family counseling services as well as educational programing. The Beta program collaborates with the CSB, which provides a psychologist and substance abuse clinician to assist in addressing client issues.

Electronic Records Management

In response to physical paper-storage capacity limitations, misplaced files, and risk of lost files due to unforeseen events such as building leaks, flood, fire, etc., the CSU and the Court are phasing in 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.

Currently, the system provides the ability to scan and assign all juvenile and adult criminal case documents to their respective cases, and electronically distribute these case documents to various work queues. Users can search for cases and view the associated documents on demand. Judges, clerks, and CSU staff can use a real time daily docket and customize the display for their particular courtroom and hearing caseload. CSU staff in the courthouse can scan and submit intake paperwork and reports for acceptance by the clerk's office with delivery to the electronic case. JDIS includes an internal notification system for ensuring submissions and receipt of documents. Staff in remote offices can now view scanned JDIS documents through the Juvenile Secure Viewing System (JSVS). Future segments of JDIS and JSVS will include the ability to submit case documents from the remote sites to the clerk's office, inclusion of

Juvenile and Domestic Relations District Court

the civil case types, and the use of barcoding to direct scanned documents to the appropriate electronic case files.

Diversity

The extent of language and cultural diversity in the County presents an ongoing challenge to staff and clients. The agency has addressed spoken and written translation needs with its Volunteer Interpreter Program (VIP) and with the use of paid interpretation and translation. The Volunteer Interpreter Program's 41 volunteers provided 3,915 hours of interpretation services for FY 2015. The agency also has 25 staff participating in the County's Language Stipend Program.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$18,964,747	\$19,987,078	\$19,987,078	\$20,448,316
Operating Expenses	2,915,671	2,602,583	2,997,511	2,157,583
Capital Equipment	77,322	0	5,754	0
Total Expenditures	\$21,957,740	\$22,589,661	\$22,990,343	\$22,605,899
Income:				
Fines and Penalties	\$88,996	\$88,875	\$88,875	\$88,875
User Fees (Parental Support)	13,557	6,568	7,748	7,748
State Share Court Services	2,040,261	1,990,869	1,990,869	1,990,869
State Share Residential Services	2,927,340	3,198,448	3,084,448	3,084,448
Reimbursement Residential Services - Other Jurisdictions	387,583	1,764,000	387,583	0
Fairfax City Contract	570,331	545,719	486,468	501,062
USDA Revenue	91,718	99,500	99,500	99,500
Total Income	\$6,119,786	\$7,693,979	\$6,145,491	\$5,772,502
NET COST TO THE COUNTY	\$15,837,954	\$14,895,682	\$16,844,852	\$16,833,397
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	303 / 301.5	303 / 301.5	303 / 301.5	303 / 301.5
State	43 / 43	43 / 43	43 / 43	43 / 43

This department has 1/0.5 FTE Grant Position in Fund 50000, Federal-State Grant.

Juvenile and Domestic Relations District Court

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$646,238**
An increase of \$646,238 in Personnel Services includes \$260,029 for a 1.33 percent market rate adjustment (MRA) for all employees and \$386,209 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

- ◆ **Program Adjustment for the Juvenile Detention Center (JDC)** **(\$630,000)**
A decrease of \$630,000 based on a decision by the District of Columbia (DC) to terminate a program to utilize 11 beds of available space at the JDC for DC youth awaiting placement in a treatment facility or group home. The funding was originally approved to support recurring programmatic costs including filling previously vacant positions, provide funds for operating expenses such as food and supplies, and for the provision of education-related services. It should be noted that a decrease of \$78,000 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total reduction of \$708,000. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. Anticipated revenues of \$1,650,000 associated with this program are also being reduced.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$400,682**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$400,682 for various operating expenses, primarily associated with furniture, repairs and maintenance, supplies and professional services.

Juvenile and Domestic Relations District Court

Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Services Administration, Probation Services and Residential Services.

Court Services Administration

The Court Services Administration cost center is responsible for the overall administrative management of the Juvenile Court's services. Staff in this cost center provides information technology support, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,037,557	\$1,586,692	\$1,741,162	\$2,855,844

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 20.5	21 / 20.5	23 / 22.5	23 / 22.5
State	43 / 43	43 / 43	43 / 43	43 / 43

<u>Judicial</u>	<u>Court Services Director's Office</u>	<u>Court Services Management and Administration</u>
1 Chief District Court Judge S	1 Director of Court Services	1 Programmer Analyst III
7 District Court Judges S	2 Probation Supervisors II	1 Network/Telecomm. Analyst III
	1 Probation Counselor III	1 Network/Telecomm. Analyst II
		1 Network/Telecomm. Analyst I
<u>State Clerk of the Court</u>	<u>Judicial Support</u>	1 Communications Specialist II
1 Clerk of the Court S	1 Probation Supervisor II	1 Management Analyst III
34 State Clerks S	1 Probation Counselor III	1 Management Analyst II
	2 Probation Counselors II	2 Management Analysts I, 1 PT
	1 Volunteer Services Manager	1 Training Specialist III
	1 Administrative Assistant V	1 Volunteer Services Coordinator II
	2 Administrative Assistants II	
TOTAL POSITIONS		PT Denotes Part-Time Position
66 Positions / 65.5 FTE		S Denotes State Positions

Juvenile and Domestic Relations District Court

Probation Services

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Central Intake Services Unit, the Community Corrections Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$6,780,317	\$7,980,070	\$8,005,292	\$6,940,092

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	108 / 107	108 / 107	106 / 105	106 / 105
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<u>Probation Services</u>	<u>Center County Services</u>	<u>Central Intake Services</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 Probation Supervisor II
1 Probation Counselor III	2 Probation Counselors III	2 Probation Supervisors I
1 Probation Counselor II	9 Probation Counselors II	1 Probation Counselor III
1 Administrative Assistant III	2 Probation Counselors I	8 Probation Counselors II
	1 Administrative Assistant III	1 Administrative Assistant IV
	1 Administrative Assistant II	1 Administrative Assistant III
		3 Administrative Assistants II, 1 PT
<u>North County Services</u>	<u>East County Services</u>	
1 Probation Supervisor II	1 Probation Supervisor II	
2 Probation Counselors III	2 Probation Counselors III	
7 Probation Counselors II	6 Probation Counselors II	
1 Administrative Assistant III	1 Administrative Assistant III, 1 PT	
1 Administrative Assistant II	1 Administrative Assistant II	
<u>South County Services</u>	<u>Domestic Relations</u>	
1 Probation Supervisor II	1 Probation Supervisor II	
3 Probation Counselors III	1 Probation Supervisor I	
8 Probation Counselors II	2 Probation Counselors III	
1 Administrative Assistant III	11 Probation Counselors II	
1 Administrative Assistant II	1 Probation Counselor I	
<u>Community Corrections Services</u>		
1 Probation Supervisor II	1 Administrative Assistant IV	
1 Probation Counselor III	4 Administrative Assistants II	
8 Probation Counselors II		
1 Administrative Assistant II		
TOTAL POSITIONS		
106 Positions / 105.0 FTE		

PT Denotes Part-Time Positions

Juvenile and Domestic Relations District Court

Residential Services

The Residential Services cost center operates and maintains six residential programs for court-involved youth including the 121-bed Juvenile Detention Center which also houses the 11-bed Beta sentencing program, the 12-bed Shelter Care II facility, the 22-bed Boys Probation House, Foundations (formerly known as the 12-bed Girls Probation House), the 12-bed Transitional Living Program, and Supervised Release Services which includes outreach detention, electronic monitoring and the Intensive Supervision Program.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$12,139,866	\$13,022,899	\$13,243,889	\$12,809,963

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	174 / 174	174 / 174	174 / 174	174 / 174
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<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Asst. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
	1 Probation Supervisor I	3 Probation Supervisors II
	2 Probation Counselors III	5 Probation Supervisors I
Foundations	8 Probation Counselors II	9 Probation Counselors III
1 Probation Supervisor II	4 Probation Counselors I	15 Probation Counselors II
1 Probation Supervisor I	1 Administrative Assistant III	49 Probation Counselors I
7 Probation Counselors II	1 Food Service Specialist	2 Public Health Nurses II
3 Probation Counselors I		1 Administrative Assistant IV
1 Administrative Assistant III	Shelter Care II	2 Administrative Assistants III
1 Food Service Specialist	1 Probation Supervisor II	1 Administrative Assistant II
	1 Probation Supervisor I	1 Food Service Supervisor
Supervised Release Services	2 Probation Counselors II	1 Gen. Building Maint. Worker II
1 Probation Supervisor II	9 Probation Counselors I	1 Maintenance Trade Helper II
1 Probation Supervisor I	1 Administrative Assistant III	1 Maintenance Trade Helper I
1 Probation Counselor II		1 Food Service Specialist
11 Probation Counselors I	Transitional Living Program	6 Cooks
1 Administrative Assistant III	1 Probation Supervisor I	
1 Administrative Assistant II	1 Probation Counselor III	
	3 Probation Counselors II	
	7 Probation Counselors I	
TOTAL POSITIONS		
174 Positions / 174.0 FTE		

Juvenile and Domestic Relations District Court

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Court Services Administration					
Value of services added	\$353,722	\$407,979	\$424,657/\$449,121	\$470,610	\$470,610
Probation Services					
Percent of youth diverted from formal court processing	27%	24%	24%/25%	25%	25%
Percent of juveniles with no new criminal reconvicitions within 12 months of case closing	80%	76%	65%/74%	65%	65%
Residential Services					
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	83%	80%	85%/90%	85%	85%
Percent of Shelter Care II (SC II) youth who appear at scheduled court hearing	97%	92%	90%/92%	90%	90%
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%/100%	98%	98%
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	74%	88%	70%/77%	70%	70%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/81.pdf

Performance Measurement Results

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The CSU has two volunteer programs. The Volunteer and Intern Program provides volunteers and interns for all areas of the CSU that request them. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to CSU programs. In FY 2015 these two programs had 143 volunteers who provided 18,037 hours of services to CSU programs at a value of \$449,121.

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the JDRDC system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation. Intake offices processed 13,788 non-traffic complaints in FY 2015, a small decrease from the year before. In FY 2015, the agency diverted 25 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. One hundred percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

In FY 2015, the average monthly juvenile probation officer caseload was 19; the average monthly adult probation officer caseload was 85. These numbers are similar to FY 2014 caseload sizes. Ninety-three percent of court-ordered investigations for juveniles were submitted at least 48 hours prior to the court date. Ninety-four percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2015, juveniles on probation with no

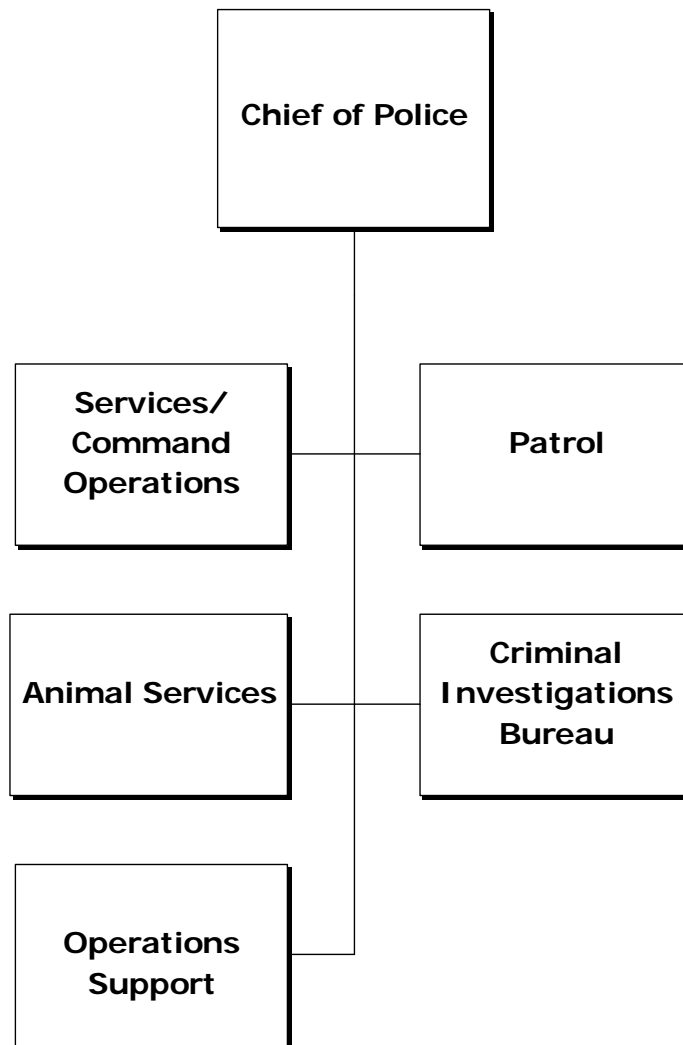
Juvenile and Domestic Relations District Court

new criminal convictions within 12 months of case was 74 percent and adults on probation with no new criminal charges was 85 percent.

Residential Services includes four major service areas, Supervised Release Services (SRS) which includes outreach detention, electronic monitoring and intensive supervision; the Shelter Care II (SCII) (formerly referred to as Less Secure Shelter (LSS)) provides shelter care for court-involved youth; Secure Detention Services (SDS) which includes the Juvenile Detention Center; and Community-Based Residential Services (CBRS) which include both the Foundations Program for girls (formerly known as the Girls' Probation House), Boys' Probation House, and the Transitional Living Program. In FY 2015:

- SRS operated at 79 percent of its capacity at a cost of \$103 per day. All youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Ninety percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.
- Shelter Care II operated at 48 percent of capacity at a cost of \$359 per bed day. All of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Ninety-two percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 54 percent of staffed capacity at a cost of \$273 per bed day. Only two percent of the placements in FY 2015 resulted in the need to use physical restraint on a youth. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- Community-Based Residential Services programs operated at 47 percent of capacity at a cost of \$331 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved.

Police Department



Mission

The mission of the Fairfax County Police Department is to prevent and fight crime. The vision of the Fairfax County Police Department is to provide ethical leadership by engagement with the community to:

- Prevent and fight crime,
- Improve the culture of safety in the organization and within the community by preserving the sanctity of human life for all, and to
- Keep pace with urbanization.

Police Department



AGENCY DASHBOARD			
Key Data	CY 2013	CY 2014	CY 2015
1. Group A offenses ¹	38,947	37,997	NA
2. Calls for Service ²	459,574	447,818	NA
a. Criminal	71,002	68,026	NA
b. Traffic	205,631	193,718	NA
c. Service	182,941	186,074	NA
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.10	4.78	NA
4. Criminal arrests (excluding DUI arrests)	50,334	47,401	NA
5. Accidents			
a. Reportable	9,580	9,118	NA
b. Non-Reportable	15,084	15,286	NA
6. Total injury crashes	4,258	4,007	NA
7. Alcohol or drug-related crashes	645	594	NA
8. Total traffic fatalities	25	25	NA
9. Total citations issued	137,850	124,847	NA
10. Driving Under the Influence arrests	2,826	2,429	NA
11. Total animals impounded	4,201	4,549	NA
12. Total adoptions and redemptions	2,842	3,715	NA
13. Animal bite cases reported	1,319	1,699	NA
14. Rabies cases reported	43	50	NA

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

(1) Group A offenses include arson, assault, bribery, burglary, counterfeiting, destruction, drug offenses, embezzlement, extortion, fraud, gambling, homicide, kidnapping, larceny, motor vehicle theft, pornography, prostitution, robbery, sex offenses, stolen property offenses, and weapon law violations.

(2) Calls for Service data are based on the year the call was entered.

Police Department

Focus

As Fairfax County continues to grow in population and urbanize, the Police Department is committed to providing the highest quality law enforcement and public safety services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide among large jurisdictions with a population in excess of one million. Recognizing that this exceptionally safe jurisdiction is maintained through successful partnerships and engagement in an ongoing dialogue with all culturally diverse communities in the County, the department works collaboratively with County residents and businesses to provide the highest quality police services and maintain the County's standing as one of the safest jurisdictions in the United States.

The department celebrated its 75th anniversary during CY 2015 and it also hosted the 2015 World Police and Fire Games. The Games were a success due to significant collaboration with County public safety and other County agency partners, regional partners, state and federal agencies, and over 5,000 certified community volunteers. Especially during a time of economic uncertainty, the department remains focused on aligning available resources towards the core mission, to prevent and fight crime. As the department's primary function is to respond to calls for service, a priority is placed on ensuring that patrol areas have adequate staffing coverage to effectively respond to calls for service at all times. Beyond the traditional

metrics of service delivery, the department committed during CY 2015 to expanding many facets of its community engagement. A key manifestation of actualizing the expansion of community engagement is the strategic goal of increasing transparency to those we serve. In CY 2015, the department took a national leadership role in the law enforcement profession by posting a decade (2005-2015) of officer-involved shooting summaries on its public web site. Among the department's many efforts to increase transparency in CY 2015, the following are examples of enhancing engagement with the community to accomplish both its vision and mission: the reporting of Bias /Hate crimes, posting of a diversity hiring scorecard, increasing its social media footprint, and the creation of a Public Affairs Bureau to keep all informed 24/7.

During CY 2015, the Police Department's Information Technology Bureau (IBT) upgraded the entire support infrastructure for the Records Management System (RMS) and rolled out a major RMS version upgrade that went live in December. In early CY 2016, the IBT will begin the development process for next generation RMS which will be web based versus the current system which is server based. The development, implementation, and user training associated with the new Web RMS is anticipated to span a time frame of 12 to 18 months. Data uploaded into the upgraded version of RMS will allow for tabulation and enhanced analysis, providing a key means to effectively prioritize staffing resources deployment, to identify emerging patterns of criminal activity, to calculate performance measures included in the

The Police Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Police Department

department's strategic plan, and to prepare the specific accountability measures applied to commanders, directors and executive rank officers.

The department continues to improve its culture of safety internally and externally by declaring its value of the preservation of the sanctity of human life in all it does. During CY 2015 the department expanded its training initiatives to ensure that all police officer recruits and patrol officers receive training in dealing with those suffering episodes of mental crisis. Since CY 2006, the department has provided Crisis Intervention Team (CIT) training to patrol officers in order for safe resolution when interacting with individuals who are suffering from mental health issues. In CY 2015, the Board of Supervisors established a Diversion First Program which brings together all public safety agencies, other county agencies, and community advocates with the goal of increasing services to those in crisis and providing a viable jail diversion program at the Merrifield Center for first responders. During CY 2015 a Police First Lieutenant was assigned full time to coordinate the countywide CIT efforts for the Diversion First Program in partnership with other county agencies and mental health community partners and advocates. Additionally, the Chief of Police restructured the police academy basic recruit training to incorporate the following core policing concepts during the first week of each academy session; CIT awareness training, police legitimacy, constitutional policing, and use of force de-escalation/escalation decision making skills which value the preservation of the sanctity of human life. All of these culture of safety philosophy enhancements are being achieved in an atmosphere of corporate stewardship as they are within current fiscal allocations. The department's strategic plan includes additional use of force decision making training and policy changes in CY 2016 and beyond and these endeavors will continue to make Fairfax County a national leader in the law enforcement profession.

The department also actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. In CY 2015, the Traffic Division was recognized nationally by the International Association of Chiefs of Police with a third place finish in the National Law Enforcement Challenge. At the state level, the Traffic Division was recognized by the Virginia Association of Chiefs of Police with a second place finish in the Virginia Law Enforcement Challenge, and by the Virginia DMV Highway Safety Office for achieving the highest reported seat belt usage and the most improved seat belt usage. The department's safety officer program continues to evolve as protecting first responders from chemical and biological hazards, and infectious diseases expands the safety officer's role beyond overseeing the planning and execution of training, and of incident scene management for conformity to safe practice guidelines. Crime prevention officers and school resource officers, as well as school crossing guards, continue to make significant contributions to safety in County neighborhoods, in public school facilities, and at points of school property vehicular and pedestrian entrances and exits.

Keeping pace with urbanization, to include Tysons, the Metro Silver Line extension, Springfield Town Center, South County development, and many other micro-urban development countywide will continue to challenge to the department for decades to come. Providing basic police service in urbanized areas requires different policing modes and resources than traditional methods in the suburban model that has been in use for many decades. The department's Five-Year Strategic Staffing Plan thoroughly depicts the staffing needs desired to meet current urbanization demands.

The department's value of community engagement was demonstrated in the sharing of the independent review of its use of force training, policies, and practices when it shared the report with the community through a public meeting and by posting the report on its web site. The department was proactive by requesting this independent assessment at the direction of the Police Chief during CY 2014. The 71 recommendations by the Police Executive Research Forum (PERF) recommendations are being addressed

Police Department

by a full time Policy and Directives Change Team which is comprised of senior command staff officers, the Criminal Justice Academy, the Accreditation Manager, the Internal Affairs Bureau's Inspections Division, subject matter experts department-wide, and community volunteers who offer their diverse insights and perspectives. The PERF recommendations fit well into the department's efforts to become nationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA), with the first assessment occurring during CY 2016. Achieving CALEA accreditation will ensure that Fairfax County Police Department can be benchmarked constantly relative to the largest law enforcement agencies in the United States located in comparable urban settings.

The Police Department also engages the community through the Chairman of the Board of Supervisors' Communities of Trust Committee (COT) which is comprised of diverse community groups and all public safety agencies. The COT aims to build trust with youth and the community by engaging in positive experiences. Several 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. This is extremely important as 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 in CY 2015, was the creation of the Ad Hoc Police Policy and Practices Commission. The Commission is comprised of five subcommittees 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 is in the process of making as related to CALEA mandates and the PERF recommendations. The department continues to engage with Commission members to achieve positive change that the County's diverse populations desire of its Police Department.

The department continues to work with the County Office of Emergency Management and all partners and communities across the region to prepare and train for all natural and human-made threats and events to ensure the region is prepared to address these hazards in a safe and expedient manner to prevent injury, death, and destruction. Together with regional partners and an engaged community, the department will continue to protect Fairfax County and its neighboring jurisdictions.

A Public Safety bond referendum which passed in November of 2015 envisions construction of a mixed-use facility to include a South County Police Station, an animal shelter, and a second division of Animal Control Officers. Strategic planning initiatives underway in early CY 2016 address the future sworn personnel staffing needs associated with the South County Police Station featured in the Public Safety Bond referendum. The department and other county agency partners are engaged in sound strategic planning to meet the facility and staffing needs to realize the full potential of the bond referendum. As a result, the FY 2017 Advertised Budget Plan includes 15/15.0 FTE positions to allow the department to begin the process of staffing the South County Police Station. Initial estimates indicate that 70 additional positions will be required to fully staff this station. Therefore, additional funding and positions will be required in future years, as noted in the FY 2017 – FY 2018 multi-year budget.

The FY 2017 Advertised Budget Plan also includes 14/14.0 FTE positions for the Patrol Division which were included in the FY 2016 – FY 2020 Public Safety Staffing Plan. These positions are required based on an analysis of calls for service in all police patrol areas which revealed that each police district, except McLean, has Calls for Service (CFS) averages that exceed the standard by the equivalent of one patrol area (or over

Police Department

6,000 calls for service more than what each patrol area was strategically designed for). These positions will allow the department to increase the number of Patrol Officers at each station, excluding McLean, by two.

Finally, the FY 2017 Advertised Budget Plan includes 2/2.0 FTE positions to convert Grant Positions associated with the Human Trafficking Task Force into Merit Positions and 2/2.0 FTE Polygraph positions. The Human Trafficking positions are required as the grant funding utilized to support these positions has expired and they perform critical work for the Northern Virginia Human Trafficking Task Force, which is a collaboration of federal, state and local law enforcement agencies dedicated to combating human trafficking and related crimes. The Polygraph positions are required based on a review of current workload and future requirements.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$151,068,626	\$156,887,430	\$155,637,430	\$165,458,241
Operating Expenses	27,623,652	24,602,239	30,132,993	23,933,075
Capital Equipment	776,225	0	241,846	558,645
Subtotal	\$179,468,503	\$181,489,669	\$186,012,269	\$189,949,961
Less:				
Recovered Costs	(\$746,827)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$178,721,676	\$180,792,263	\$185,314,863	\$189,252,555
Income:				
Parking Violations and Criminal Justice Academy Fees	\$2,835,850	\$3,344,204	\$2,362,044	\$2,362,044
Fees and Misc. Income	5,243,122	2,731,129	2,360,396	2,369,446
State Reimbursement	23,736,235	23,760,386	23,760,386	23,760,386
Dog Licenses	912,247	913,140	913,140	913,140
Animal Shelter Fees	270,055	225,000	284,200	292,700
Total Income	\$32,997,509	\$30,973,859	\$29,680,166	\$29,697,716
NET COST TO THE COUNTY	\$145,724,167	\$149,818,404	\$155,634,697	\$159,554,839
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1720 / 1720	1722 / 1722	1722 / 1722	1755 / 1755

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$4,765,259**
 An increase of \$4,765,259 in Personnel Services includes \$2,082,050 for a 1.33 percent market rate adjustment (MRA) for all employees and \$200,463 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$2,296,097 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates, and \$186,649 to remove the two-year hold at Step 8 in the uniformed public safety pay plans.

Police Department

- ◆ **South County Positions** **\$2,267,347**

An increase of \$2,267,347 is required to support 15/15.0 FTE positions to begin the process of staffing the South County Police Station. A Public Safety bond referendum which passed in November of 2015 included a new police station located in South County. Initial estimates indicate that 70 additional positions will be required to fully staff this station. Based on the large number of staff required, and the significant lead time associated with hiring and training new recruits, additional staff are anticipated to be provided over a multi-year period. This phased-in approach would allow the department to gradually hire and train new recruits and would allow for continued analysis to ensure that current staffing estimates are accurate. It should be noted that an increase of \$869,844 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$3,137,191 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Patrol Positions** **\$2,091,727**

An increase of \$2,091,727 is required to support 14/14.0 FTE positions in the Patrol Division. These positions, which were included in the FY 2016 – FY 2020 Public Safety Staffing Plan, are required based on an analysis of Calls for Service (CFS) in all police patrol areas which revealed the majority of district stations have CFS averages that exceed the standard by the equivalent of one patrol area (which equates to 6,000 calls for service more than each district station is staffed to manage). It should be noted that each police district station is divided into either four or five Police Service Areas (PSA), which are further divided into two “patrol areas.” Each patrol area is designed to get 6,000 CFS annually. These positions would allow the department to increase the number of Patrol Officers at each district station exceeding the standard by two. It should be noted that an increase of \$811,854 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,903,581 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Polygraph Positions** **\$240,128**

An increase of \$240,128 is required to support 2/2.0 FTE Polygraph positions. These positions are required based on a review of current workload and upcoming requirements. Polygraph positions in the Police Department are tasked with performing polygraph tests for all public safety applicants. Based on the approval of multiple positions within public safety agencies in recent years, current staffing levels are insufficient to meet workload requirements. These positions will allow public safety applications to be vetted within an acceptable timeframe. It should be noted that an increase of \$101,904 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$342,032 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Human Trafficking Task Force Positions** **\$220,831**

An increase of \$220,831 is associated with the conversion of 2/2.0 FTE Grant Positions into Merit Positions as the grant funding utilized to support these positions has expired. These positions perform critical work for the Northern Virginia Human Trafficking Task Force, which is a collaboration of federal, state and local law enforcement agencies dedicated to combating human trafficking and related crimes. It should be noted that an increase of \$112,678 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$333,509 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Consultant Services**
(\$100,000)
- A decrease of \$100,000 is based on the removal of one-time funding associated with consultant services to review the County’s current information release policies and practices and to advise the Board of Supervisors on the establishment of appropriate changes regarding the release of information in police-involved shootings and other critical incidents.

- ◆ **Department of Vehicle Services Charges**
(\$1,025,000)
- A decrease of \$1,025,000 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments**
\$4,522,600
- As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,772,600 in Operating Expenses due primarily to contractual requirements, uniforms, training, and IT software maintenance. In addition, unencumbered funding of \$750,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the Department.

Services/Command Operations

The Services/Command Operations cost center provides managerial direction of, and administrative support for, all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support, as well as, recruit and in-service officer training compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$46,867,627	\$40,436,966	\$44,415,637	\$43,117,993
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	208 / 208	208 / 208	222 / 222	224 / 224

Police Department

1 Chief of Police	1 Assistant Producer	1 Buyer I
3 Deputy Chiefs of Police	7 Police Citizen Aides II	1 Legal Records/Services Manager
5 Police Majors	1 Info. Tech. Program Manager II	1 Vehicle Maintenance Coordinator
6 Police Captains	2 Network/Telecom. Analysts III	1 Internet/Intranet Architect II
4 Police Lieutenants	2 Network/Telecom. Analysts II	6 Property & Evidence Technicians
18 Police Second Lieutenants	2 Programmer Analysts III	2 Material Management Specialists III
5 Police Sergeants	1 Programmer Analyst II	1 Business Analyst IV
47 Police Officers II	2 PS Information Officers IV	1 Business Analyst III
1 Police Officer I	1 PS Information Officer III	2 Business Analysts II
3 Administrative Assistants V	3 Management Analysts IV	1 IT Technician II
10 Administrative Assistants IV	4 Management Analysts III	1 Polygraph Supervisor
12 Administrative Assistants III	4 Management Analysts II	5 Polygraph Examiners (2)
21 Administrative Assistants II	4 Management Analysts I	1 GIS Spatial Analyst III
1 Resource Develop. and Trng. Mgr.	2 Financial Specialists III	1 Police Psychologist
2 Human Resources Generalists II	3 Financial Specialists II	1 Training Specialist I
8 Crime Analysts II	1 Buyer II	1 Facility Attendant I
4 Crime Analysts I	1 Crimes Analysis Program Mgr.	5 Police Background Investigators

TOTAL POSITIONS

224 Positions (2) / 224.0 FTE (2.0)

92 Sworn / 132 Civilians

() Denotes New Positions

Criminal Investigations Bureau

The Criminal Investigations Bureau is primarily responsible for investigating all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity, and providing investigative support services to all organizational entities in the department. The Criminal Investigations Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$19,854,856	\$21,347,950	\$21,854,109	\$22,929,281
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	206 / 206	208 / 208	205 / 205	207 / 207

1 Police Major	1 Business Analyst III	1 Director Victim Witness Programs
4 Police Captains	1 Crime Analyst I (1)	4 Probation Counselors II
3 Police Lieutenants	4 Administrative Assistants III	1 Business Analyst IV
19 Police Second Lieutenants	6 Administrative Assistants II	4 Management Analysts I
7 Police Sergeants	1 Administrative Assistant I	5 Fingerprint Specialists III
142 Police Officers II (1)	1 Photographic Specialist	1 Paralegal
	1 Forensic Artist	

TOTAL POSITIONS

207 Positions (2) / 207.0 FTE (2.0)

177 Sworn / 30 Civilians

() Denotes New Positions

Police Department

Patrol

The Patrol cost center is primarily responsible for responding to calls for service, investigating certain property crimes, such as burglary and larceny, and providing community outreach and education. The Patrol cost center includes eight district stations and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$92,825,405	\$99,723,250	\$99,228,824	\$103,504,342
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1115 / 1115	1115 / 1115	1105 / 1105	1134 / 1134
3 Police Majors	53	53 Police Sergeants	64	64 School Crossing Guards
12 Police Captains	701	701 Police Officers II (29)	8	8 Traffic Enforcement Officers
14 Police Lieutenants	156	156 Police Officers I	8	8 Administrative Assistants III
65 Police Second Lieutenants	42	42 Police Citizen Aides II	8	8 Vehicle Maint. Coordinators
TOTAL POSITIONS				
1,134 Positions (29) / 1,134.0 FTE (29.0)				
1,004 Sworn / 130 Civilians				
() Denotes New Positions				

Animal Services

The Animal Services cost center, including Animal Control and the Animal Shelter, is primarily responsible for providing animal control services and temporary shelter and care for injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$5,070,971	\$4,621,563	\$4,634,472	\$4,909,211
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	66 / 66	66 / 66	66 / 66	66 / 66
1 Animal Services Director	1	1 Animal Shelter Director	10	10 Animal Caretakers I
1 Director of Animal Control	3	3 Management Analysts II	2	2 Animal Caretakers II
5 Animal Control Officers III	1	1 Management Analyst I	1	1 Naturalist IV
22 Animal Control Officers II	2	2 Administrative Assistants III	1	1 Facility Attendant I
4 Animal Control Officers I	8	8 Administrative Assistants II	1	1 Volunteer Services Coordinator II
	1	1 Administrative Assistant I	2	2 Volunteer Services Coordinators I
TOTAL POSITIONS				
66 Positions / 66.0 FTE				
32 Sworn / 34 Civilians				

Police Department

Operations Support

The Operations Support cost center provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support cost center includes Special Operations, Traffic, and Helicopter.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$14,102,817	\$14,662,534	\$15,181,821	\$14,791,728
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	125 / 125	125 / 125	124 / 124	124 / 124
1 Police Major	80	Police Officers II	1 Aircraft/Power Plant Tech II	
3 Police Captains	1	Traffic Enforcement Supervisor	1 Aircraft/Power Plant Tech I	
2 Police Lieutenants	10	Traffic Enforcement Officers	1 Senior ATU Technician	
7 Police Second Lieutenants	2	Administrative Assistants III	3 Alcohol Testing Unit Techs	
6 Police Sergeants	1	Helicopter Pilot II	5 Helicopter Pilots	
TOTAL POSITIONS				
124 Positions / 124.0 FTE				
99 Sworn / 25 Civilians				

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate/Actual	CY 2016	CY 2017
Services/Command Operations					
Annual Attrition Rate (sworn)	5.60%	6.36%	5.98%/NA	5.98%	5.98%
Applicants Tested (sworn)	1,996	5,570	6,000/ NA	6,000	6,000
Sworn Vacancies Filled	65	78	140/ NA	140	140
Position Vacancy Factor	4.9%	5.8%	10.5%/ NA	10.5%	10.5%
Criminal Investigations Bureau					
Cases assigned	6,623	5,447	5,700/ NA	5,700	5,700
Cases cleared	3,539	2,905	3,100/NA	3,100	3,100
Case clearance rate	53.4%	53.3%	56.5%/ NA	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	50,334	47,401	48,000/ NA	48,000	48,000
Patrol					
Total Calls for Service	459,574	447,818	450,000/ NA	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.10	4.78	4.80/ NA	4.80	4.80
Total Citations Issued	137,850	124,847	133,900/ NA	133,900	133,900
Total reportable vehicle crashes	9,580	9,118	9,250/ NA	9,250	9,250
Animal Services					
Total animals impounded	4,201	4,549	4,500/ NA	4,500	4,500
Positive release rate	92.0%	96.0%	90.0%/ NA	90.0%	90.0%
Rabies cases reported	43	50	50/ NA	50	50
Operations Support					
Alcohol or drug-related vehicle crashes	645	594	650/ NA	650	650
Driving Under the Influence arrests	2,832	2,432	2,600/ NA	2,600	2,600
Alcohol-related crashes per one million daily vehicle miles traveled	24.4	22.6	24.2/ NA	24.2	24.2

Note: The Police Department collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information. Updated actual data for CY 2015 and estimates for CY 2016 and CY 2017 will be provided in the [FY 2017 Adopted Budget Plan](#).

(1) Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the Department and also includes Juvenile Runaways.

Police Department

Performance Measurement Results

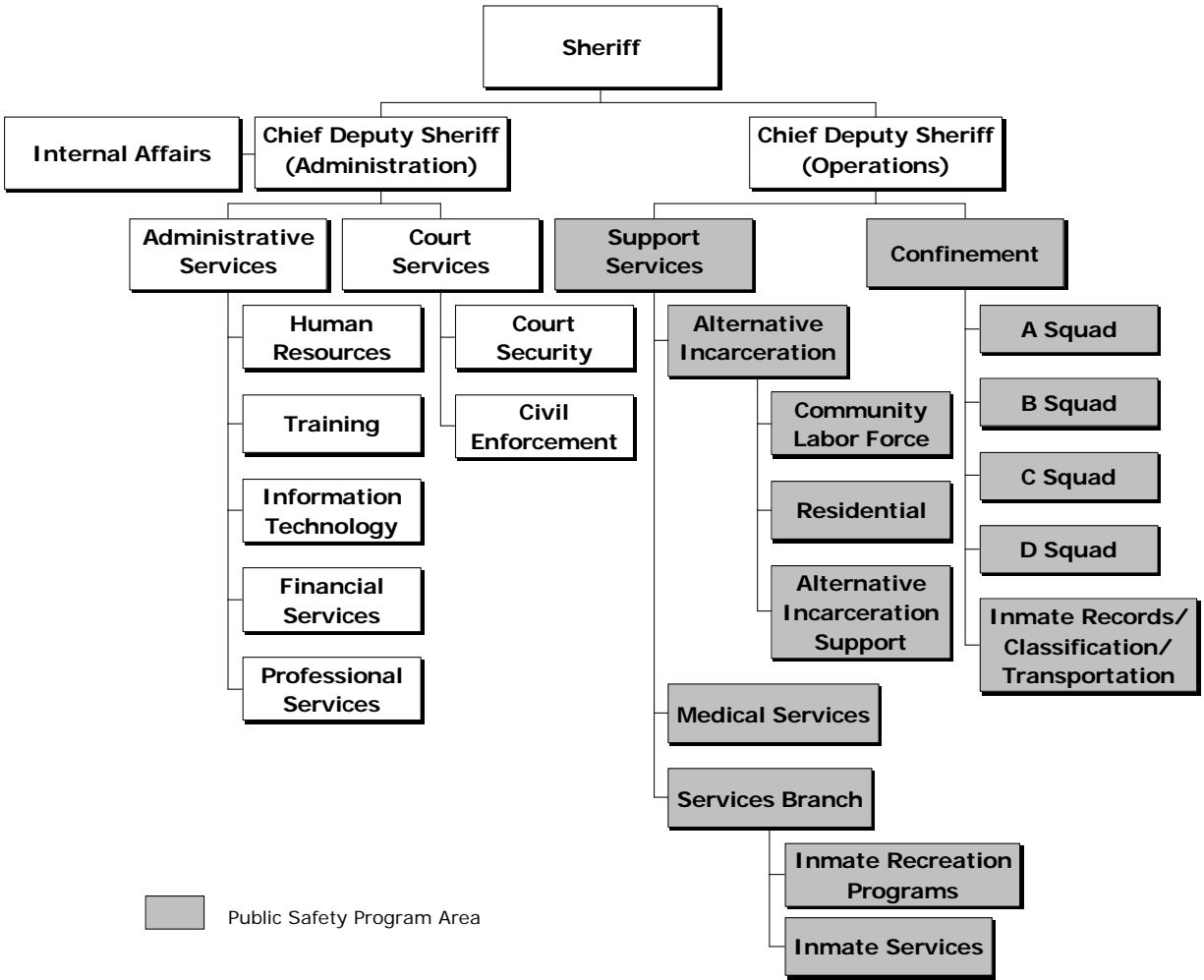
With an improved economic outlook, and with more employees reaching the end of their time in the DROP program, the department is seeing an increase in the number of retirements, and thus, vacancies. As a result, hiring processes have been ramped up so as to fill out larger basic training classes in the Criminal Justice Academy, and to prepare a larger number of new officers to fill vacancies on the patrol force. The department continues to attract, recruit and hire new officers of exceptionally high quality.

The overall rate of serious crime in Fairfax County continues to be exceptionally low – among the lowest nationwide among jurisdictions with a population of over one million. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the members of the Patrol Bureau and Criminal Investigations Bureau work comprehensively to address and reduce criminal activity.

The Animal Shelter continues 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 was able to increase the positive release rate to a very high level – one of the highest nationally among shelters that serve large jurisdictions. Animal Shelter staff and Animal Control officers also worked extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through outreach and education efforts.

The Police Department continues to implement effective traffic enforcement and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes.


Office of the Sheriff



Office of the Sheriff

Mission

To promote a safe and secure community by enforcing all applicable laws, operating secure detention and court facilities, encouraging positive community involvement and education, and performing community improvement projects and services.



AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Average Daily Population (ADP) of the jail	1,220	1,228	1,108
2. Average number of staff vacancies	6.0	29.0	16.0
3. Attempts to execute/serve civil processes	171,598	169,475	163,845
4. Prisoners escorted to or from court	24,082	21,566	19,600
5. Court cases heard annually	490,492	510,857	420,081
6. Health care contacts with inmates	692,710	685,000	668,000
7. Medical Services contract costs (prescriptions, hospitalizations, dental and doctor)	\$1,374,550	\$1,661,685	\$1,502,944
8. Annual hours of work performed by the Community Labor Force (CLF)	57,566	61,587	64,033
9. Food Services Contract Cost	\$2,018,476	\$1,973,737	\$1,853,193

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establish the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department, and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon. In the areas of courtroom security and jail administration, support is provided to the City of Fairfax and the Towns of Vienna and Herndon.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn position expenses. Other sources of revenue include funding through the Virginia Department of Justice for the housing of state prisoners, room and board fees charged to individuals incarcerated in the Adult Detention Center (ADC), as well as grants awarded by the Federal Office of Justice for housing undocumented criminal aliens. Other sources of revenue include inmate medical co-pay fees, inmate reimbursements for Alternative Incarceration room and board, court security fees, and Sheriff's fees.

Four agency Cost Centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division, and the Support and Services Division.

Office of the Sheriff

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services, and Financial Services. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure that all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR).

Included in the Administrative Services Division is the salary supplement paid by the County for 27 magistrates. Magistrates are State employees and are not part of the management structure of the Sheriff's Office.

The *Court Services Division* provides for the security of courtrooms and County courthouses, and the service of legal process; such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security and Civil Enforcement sections. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illness.

The *Confinement Division* is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the Fairfax County ADC, including four Confinement Squads, the Inmate Records Section, and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Office at the Mount Vernon District Police Station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC, as well as performing Disciplinary Hearings for inmates who have been charged with violating the rules of the ADC.

The *Support Services Division* provides the services necessary to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three branches: the Alternative Incarceration Branch, the Services Branch, and the Medical Services Branch.

The AIB provides housing for offenders granted alternative sentencing options. The Alternative Sentencing programs include Work-Release, Weekend Incarceration, Electronic Incarceration, and the Community Labor Force (CLF) program. Offenders meet strict eligibility and suitability requirements for this minimum security environment. All Work Release inmates are tracked by a Global Positioning System (GPS). The AIB places considerable emphasis on ensuring offenders defray the cost of their incarceration and meet their financial obligations, which include; fines, court costs, restitution, and child support payments.

This branch also includes the CLF, which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects, such as,

The Office of the Sheriff supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Office of the Sheriff

landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash, graffiti, and unwanted signs in County bus shelters and Park and Ride facilities.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$52,490,753	\$55,059,462	\$55,059,462	\$56,809,366
Operating Expenses	9,085,543	9,720,347	11,232,712	9,655,347
Capital Equipment	175,176	0	98,472	0
Total Expenditures	\$61,751,472	\$64,779,809	\$66,390,646	\$66,464,713
Income:				
Inmate Medical Copay	\$14,817	\$16,140	\$14,400	\$14,400
City of Fairfax Contract	1,656,812	1,585,314	1,590,036	1,637,737
Inmate Room and Board	545,363	725,397	537,046	537,046
Boarding of Prisoners	141,541	327,941	141,541	141,541
State Shared Sheriff Expenses (Comp Board)	14,076,201	14,919,693	14,445,954	14,445,954
State Shared Retirement	287,350	278,576	278,576	278,576
Department of Corrections Reimbursement	2,565,956	2,633,103	2,234,740	2,234,740
Court Security Fees	1,785,087	1,888,086	1,695,833	1,695,833
Jail / DNA Fees	71,886	73,641	70,115	70,115
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	29,220	31,000	31,000	31,000
Criminal Alien Assistance Program	618,417	400,000	400,000	400,000
Total Income	\$21,858,921	\$22,945,162	\$21,505,512	\$21,553,213
NET COST TO THE COUNTY	\$39,892,551	\$41,834,647	\$44,885,134	\$44,911,500
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	597 / 596	597 / 596	597 / 596	597 / 596
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

Public Safety Program Area Summary

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$36,692,966	\$40,618,104	\$40,618,104	\$41,856,786
Operating Expenses	4,978,663	5,578,577	6,498,456	5,578,577
Capital Equipment	0	0	63,472	0
Total Expenditures	\$41,671,629	\$46,196,681	\$47,180,032	\$47,435,363
Income:				
State Reimbursement and Other Income	\$17,082,056	\$17,915,722	\$16,813,049	\$16,858,786
Total Income	\$17,082,056	\$17,915,722	\$16,813,049	\$16,858,786
NET COST TO THE COUNTY	\$24,589,573	\$28,280,959	\$30,366,983	\$30,576,577
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	429 / 428.5	429 / 428.5	430 / 429.5	430 / 429.5

Judicial Administration Program Area Summary

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$15,797,787	\$14,441,358	\$14,441,358	\$14,952,580
Operating Expenses	4,106,880	4,141,770	4,734,256	4,076,770
Capital Equipment	175,176	0	35,000	0
Total Expenditures	\$20,079,843	\$18,583,128	\$19,210,614	\$19,029,350
Income:				
State Reimbursement and Other Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427
Total Income	\$4,776,865	\$5,029,440	\$4,692,463	\$4,694,427
NET COST TO THE COUNTY	\$15,302,978	\$13,553,688	\$14,518,151	\$14,334,923
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	168 / 167.5	168 / 167.5	167 / 166.5	167 / 166.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27

Office of the Sheriff

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$1,849,904**
An increase of \$1,849,904 in Personnel Services includes \$730,690 for a 1.33 percent market rate adjustment (MRA) for all employees and \$92,611 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$930,003 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates, and \$80,067 to remove the two-year hold at Step 8 in the uniformed public safety pay plans. In addition, an increase of \$16,533 is included to adjust the pay supplement for Constitutional Officers as approved by the Board of Supervisors on January 12, 2016.

- ◆ **Personnel Services Adjustment** **(\$100,000)**
A decrease of \$100,000 is included as the Sheriff's Office has been able to control personnel spending through effective management and successful recruiting. As long as the current hiring rate can be maintained, the agency will be able to accommodate a Personnel Services reduction of this level with manageable service impacts.

- ◆ **Department of Vehicle Services Charges** **(\$65,000)**
A decrease of \$65,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,610,837**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,410,837 primarily for medical services, security maintenance and other outstanding obligations. In addition, unencumbered funding of \$200,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Office of the Sheriff

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

The Administrative Services cost center provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Professional Services, Human Resources, Training, Information Technology, and Financial Services. Each division provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$10,697,644	\$9,109,591	\$9,721,148	\$9,215,296

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 54.5	55 / 54.5	56 / 55.5	56 / 55.5
Exempt	3 / 3	3 / 3	3 / 3	3 / 3
State	27 / 27	27 / 27	27 / 27	27 / 27

1 Sheriff (Elected) E <u>Chief Deputy Sheriff</u> 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III, PT 1 Administrative Assistant IV <u>Administrative Services</u> 1 Deputy Sheriff Major 1 Administrative Assistant III <u>Internal Affairs</u> 1 Deputy Sheriff 1 st Lieutenant <u>Professional Services</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II) 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant	<u>Human Resources</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 HR Generalist III 1 Administrative Assistant V <u>Training</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 9 Deputy Sheriffs II 1 Deputy Sheriff I <u>Magistrates' System</u> 1 Chief Magistrate S 26 Magistrates S	<u>Information Technology</u> 1 IT Program Manager I 1 Network/Telecom. Analyst IV 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Programmer Analyst III 1 Information Officer III <u>Financial Services</u> 1 Management Analyst IV 1 Financial Specialist III 2 Financial Specialists I 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant V 2 Administrative Assistants III 1 Material Mgmt. Specialist III 2 Material Mgmt. Specialists I 1 Buyer I
TOTAL POSITIONS 86 Positions / 85.5 FTE 34 Sworn/ 52 Civilians		PT Denotes Part-Time Position E Denotes Exempt Positions S Denotes State Positions

Office of the Sheriff

Court Services

The Court Services cost center provides the security for County courtrooms and the courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security and Civil Enforcement sections.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$9,382,199	\$9,473,537	\$9,489,466	\$9,814,054
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	113 / 113	113 / 113	111 / 111	111 / 111
<hr/>				
1 Deputy Sheriff Major	<u>Court Security</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 65 Deputy Sheriffs II 5 Deputy Sheriffs I	<u>Civil Enforcement</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 17 Deputy Sheriffs II 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants III		
<hr/>				
TOTAL POSITIONS				
111 Positions / 111.0 FTE				
105 Sworn / 6 Civilians				

Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Office at the Mount Vernon District Police Station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC, as well as performing Disciplinary Hearings for inmates that have been charged with violating the rules of the ADC.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$26,919,489	\$30,822,224	\$31,022,224	\$31,749,152
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	317 / 317	317 / 317	319 / 319	319 / 319

Office of the Sheriff

1 Deputy Sheriff Major 1 Administrative Assistant III <u>A/B Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 13 Deputy Sheriff Sergeants 94 Deputy Sheriffs II 21 Deputy Sheriffs I 3 Correctional Technicians	<u>C/D Confinement Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 8 Deputy Sheriff 2 nd Lieutenants 14 Deputy Sheriff Sergeants 95 Deputy Sheriffs II 18 Deputy Sheriffs I 4 Correctional Technicians <u>Transportation Section</u> 1 Deputy Sheriff Sergeant 6 Deputy Sheriffs II 1 Correctional Technician	<u>Inmate Records/Classification</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 7 Deputy Sheriffs II 1 Deputy Sheriff I 1 Administrative Assistant IV 5 Administrative Assistants III
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TOTAL POSITIONS
 319 Positions / 319.0 FTE
 304 Sworn / 15 Civilians

Support Services Division

The Support Services Division provides the services necessary to support the operations of the ADC and Alternative Incarceration Branch. The Support Services Division has three branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$14,752,140	\$15,374,457	\$16,157,808	\$15,686,211
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	112 / 111.5	112 / 111.5	111 / 110.5	111 / 110.5

1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 5 Deputy Sheriff Sergeants 28 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 6 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 3 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 1 Deputy Sheriff II 1 Deputy Sheriff I 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 21 Correctional Health Nurses I 2 Nurse Practitioners 4 Public Health Clinical Technicians 3 Correctional Technicians 1 Administrative Assistant II
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TOTAL POSITIONS
 111 Positions / 110.5 FTE
 63 Sworn / 48 Civilians

PT Denotes Part-Time Position

Office of the Sheriff

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Administrative Services					
Percent of variance between adopted and actual expenditures	3.78%	1.40%	1.00%/ 3.11%	1.00%	1.00
Percent of minorities on staff	32%	33%	33%/ 35%	33%	33%
Average number of vacancies	6.0	29.0	30.0/ 16.0	35.0	36.0
Court Services					
Court cases adversely affected due to technical error in the service of process	0	0	0/0	0	0
Escapes during escort to/from courts	0	0	0/0	0	0
Willful injuries to judges/jurors/court staff/public	6	0	0/0	0	0
Incidents of willful damage to any court facility	0	0	0/0	0	0
Confinement					
Injuries and contagious disease exposures to visitors	0	0	0/0	0	0
Prisoner, staff or visitor deaths	0	0	0/2	0	0
Injuries and contagious disease exposures to staff	2	0	0/2	0	0
Injuries and contagious disease exposures to inmates	43	101	100/147	100	100
Founded inmate grievances received regarding food service	0	0	0/0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0/0	0	0
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.6	\$4.6/\$4.6	\$4.7	\$4.7
Inmates receiving GED and certificates from developmental programs	876	845	845/ 1,670	1,723	1,775
Support Services Division					
Value of special community improvement projects performed by the Community Labor Force	\$38,495	\$545,569	\$76,990/\$63,452	\$65,000	\$65,000
Value of work routinely performed by the Community Labor Force	\$1,383,388	\$952,697	\$1,441,010/\$1,408,932	\$1,450,000	\$1,450,000
Total value of all work performed by the Community Labor Force	\$1,421,883	\$1,498,266	\$1,518,000/\$1,472,384	\$1,515,000	\$1,515,000

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/91.pdf

Office of the Sheriff

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of 600 staff positions and daily banking services for approximately 1,108 inmates. Staff services include, but are not limited to; human resources, professional development, training, fiscal management, and technological support. In recruitment, 36 percent of new hires were minorities, which represents an increase in the percentage of minorities on staff from 33 to 35 percent. In FY 2015 the Sheriff's Office had two Criminal Justice Academy classes of 34 trainees which maintained the current staffing of the agency. In FY15, the Sheriff's Office averaged 16 vacancies. It is projected that turnover will increase due to the improving economy and the high number of staff reaching retirement age.

The Court Services Division 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. There were 19,600 prisoners escorted to court during this period 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 Court space facilities in FY 2015. In the 163,845 attempts to serve a civil process, there were no cases adversely affected by technical error during the service of process. Even though the number of civil processes was down somewhat, the number of Protective Orders being executed has remained steady over the past five years at approximately 3,700 Orders. Each Protective Order requires multiple services with short deadlines. As a result, there has been a significant increase in the demands placed on deputies executing these orders which is not fully captured by the performance measures.

The Confinement Division maintains order and security within the facility. The agency focus is on maintaining a secure and safe environment, and preventing the escape of persons in custody. In FY 2015, the average daily inmate population in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 1,228 in FY 2014 to 1,108 in FY 2015. Health care services are comprehensive and costs are well below that of other area jails. Injuries and contagious disease exposures to inmates remain relatively low in spite of an apparent spike in FY 2015. The spike is actually the result of improving reporting standards. It should be noted that exposures include medical conditions that detainees entering the jail bring with them and expose others to in the Booking area that are discovered during the Intake Medical Screenings. Medical staff contacts with inmates remained steady, with a three year average of just under 682,000. The quality of service provided to inmates remains high as national accreditation and certification standards have been maintained, and performance audit reviews continue to be passed with high marks. It should be noted that Medical Services performance measures are reflected in the Confinement Cost Center, because they directly relate to the results of the Confinement Division; however, financially they are part of the Support Services Cost Center.

In FY 2015, two inmates died while in the custody of the Sheriff's Office. The Sheriff's Office is putting best practices and new procedures into place to ensure that neither situation happens again.

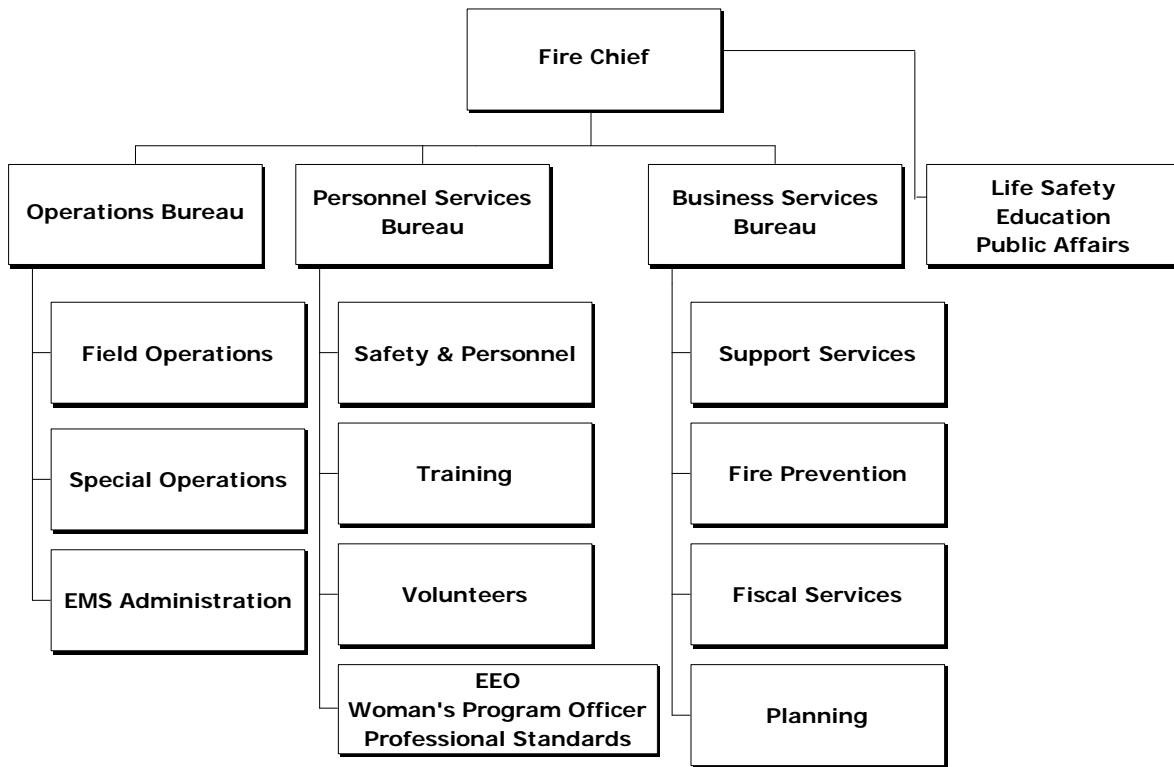
On average the Support Services Division housed 138 medium security inmates each day in FY 2015. These inmates are assigned to one of the four Alternative Sentencing programs; Work-Release, Weekender, Electronic Incarceration (EIP), or Community Labor Force (CLF). The majority of eligible and suitable inmates were placed in the Work-Release Program or the EIP. In FY 2015, the average number of EIP inmates was approximately 7 per day. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2015 the average daily number of CLF Inmate participants was 30. This number

Office of the Sheriff

does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences, but are required to serve Community Service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy Sheriff. The CLF's work offers quick and efficient elimination of trash, debris, and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Government Center and Public Safety Complex, which cover more than 250 acres. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works as a permanent program in FY 2013. In FY 2014, removing signs from high volume public right-of-ways was also added as a new program and continues today.

Fire and Rescue Department



Mission

To provide the highest quality services to protect the lives, property and environment of our community.

Fire and Rescue Department



AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Total incident responses	90,205	91,308	95,364
2. Total patients transported	49,739	48,966	51,425
3. AED response rate within 5 minutes (National Standard 90 percent)	57.00%	56.37%	54.57%
4. First ALS provider on scene within 5 minutes	58.20%	58.89%	58.26%
5. ALS transport unit on scene within 9 minutes (National Standard 90 percent)	86.70%	89.10%	89.95%
6. Engine Company on a structure fire within 5 minutes, 20 seconds (National Standard 90 percent)	52.40%	53.00%	51.90%
7. 15 operational personnel on a structure fire within 9 minutes, 20 seconds (National Standard 90 percent)	83.90%	87.20%	83.18%
8. Fire inspections conducted	18,024	21,920	20,942
9. Fire systems testing conducted	16,450	15,097	15,954
10. Total fire loss for commercial & residential structures (in millions)	\$6.8	\$12.3	\$15.9
11. Preschool and kindergarten students educated	22,371	26,223	23,260
12. Senior citizens educated	8,545	9,479	7,810
13. Preschool and kindergarten fire deaths	0	0	0
14. Preschool and kindergarten burn injuries	1	0	0
15. Senior citizen fire deaths	0	2	0
16. Senior citizen burn injuries	2	3	1

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) currently operates 38 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

Additionally, FRD provides critical non-emergency services to prevent the 911 call, such as educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. In late FY 2013, FRD initiated a

countywide community outreach program titled “Safety in Our Community” (SIOC) which involves fire personnel canvassing neighborhoods to check for and install working smoke alarms and delivering fire and life safety information. In FY 2014, the SIOC program was extended to include “Wellness in Our Community” (WIOC) which involves fire personnel providing presentations at senior centers and assisted living facilities as well as delivering File of Life forms to County residents.

FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

FRD actively engages at local, regional and national levels to meet the challenges of emergency response and prevention. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines.

The Fire and Rescue Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Fire and Rescue Department

Despite high demands for emergency services (over 95,000 incidents in FY 2015) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. To fund many initiatives the department continually seeks alternative funding sources. During FY 2015, FRD was awarded in excess of \$17.2 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will 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 future growth in Fairfax County.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$157,645,846	\$160,915,197	\$160,935,197	\$167,480,022
Operating Expenses	24,616,219	25,845,599	30,884,907	28,988,239
Capital Equipment	507,181	69,017	136,839	0
Total Expenditures	\$182,769,246	\$186,829,813	\$191,956,943	\$196,468,261
Income:				
Fire Prevention Code Permits	\$1,652,991	\$1,470,155	\$1,764,081	\$1,799,363
Fire Marshal Fees	4,440,835	4,588,778	4,662,143	4,755,386
Charges for Services	169,777	142,061	142,061	142,061
EMS Transport Fee	17,927,414	17,879,225	17,927,414	18,017,051
Total Income	\$24,191,017	\$24,080,219	\$24,495,699	\$24,713,861
NET COST TO THE COUNTY	\$158,578,229	\$162,749,594	\$167,461,244	\$171,754,400
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1574 / 1574	1574 / 1574	1592 / 1592	1592 / 1592

This department has 18/16.8 FTE Grant Positions in Fund 50000, Federal-State Grants.

Fire and Rescue Department

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$5,300,983**

An increase of \$5,300,983 in Personnel Services includes \$2,126,388 for a 1.33 percent market rate adjustment (MRA) for all employees and \$193,695 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$2,857,236 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates, \$114,065 to remove the two-year hold at Step 8 in the uniformed public safety pay plans, and \$9,599 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **SAFER Positions** **\$1,457,976**

An increase of \$1,457,976 is required to cover the remaining costs associated with 31/31.0 FTE positions which were initially funded by two Staffing for Adequate Fire and Emergency Response (SAFER) grants which expired in FY 2016. The funding for the first SAFER grant, supporting 19/19.0 FTE positions expired in November 2015, while the second, supporting 12/12.0 FTE positions, expires in April 2016. As a result, funding of \$1,257,184 was included in the FY 2016 Adopted Budget Plan to cover the partial year costs associated with these positions. The FY 2017 adjustment is required to cover the remaining costs. It is important to note that these positions allowed the department to implement the initiative of having a fourth person on eight of the County's 14 ladder truck companies. Four person truck staffing has enhanced FRD's ability to establish firefighting, rescue and medical emergency services in a timely manner, increase the ability to complete time critical tasks on-scene as quickly as possible with the right amount of personnel thus reducing property loss and firefighter injury risks or death. It should be noted that an increase of \$739,396 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,197,372 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Fire and Rescue Apparatus – County-Owned** **\$1,000,000**

An increase of \$1,000,000 in Operating Expenses is required to support a multi-year process to gradually increase the annual contributions to the Large Apparatus Replacement Fund and Ambulance Replacement Fund. This funding is in addition to the department dedicating additional grant funds, additional baseline funds and one-time contributions in support of this effort. Additional contributions are required due to the increasing cost of vehicles, some fleet growth, and a contribution level that has remained flat since FY 2007. Without additional funding, the replacement reserves will be depleted in the next several years.

- ◆ **Fire and Rescue Apparatus – Volunteer Departments** **\$775,000**

An increase of \$775,000 in Operating Expenses is required to support the replacement of volunteer-owned large apparatus. Currently, out of the 12 volunteer fire departments in Fairfax County, six have notified the Fire and Rescue Department (FRD) of their inability to replace volunteer-owned large apparatus. Of the 106 front-line vehicles career FRD staff operates daily for emergency response, 30 are owned by volunteer departments. These vehicles are not additional or extras, they are operated 24-hours a day/7days 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.

Fire and Rescue Department

- ◆ **Self-Contained Breathing Apparatus (SCBA)** **\$925,523**

An increase of \$925,523 in Operating Expenses is required to cover the first year of a seven year lease purchase agreement associated with replacing Self-Contained Breathing Apparatus (SCBA) equipment. SCBA is a breathing device worn by firefighters to provide breathable air in a toxic environment. It has three main components: a high-pressure tank, a pressure regulator, and an inhalation connection (mouthpiece and facemask), connected together and mounted to a carrying frame. The current equipment was purchased in 2001, and upgraded in 2007, with an expected five-year technical life. The department delayed purchasing replacement equipment in anticipation of the 2013 edition of the National Fire Protection Association (NFPA) Standard 81 on Open-Circuit SCBA for Emergency Services. The current equipment cannot be retro-fit to achieve compliance with NFPA's new standards and, as a result, needs to be completely replaced.

- ◆ **Other Adjustments** **\$83,000**

An increase of \$83,000 is included to annualize adjustments included as part of the *FY 2015 Carryover Review*. Of this total, \$20,000 was for the Functional Movement Screening program to prevent injuries, \$28,000 to allow FRD uniformed personnel to use the County's RECenters to maintain their health and physical fitness, and \$35,000 to purchase flu shot serum in order to reduce the use of sick leave and the associated overtime associated with backfilling positions.

- ◆ **Fiscal Adjustment Associated with FY 2015 Position Realignment** **\$76,998**

An increase of \$76,998 is included reflecting the fiscal adjustment associated with the redirection of a position from the Office of Elections to the Fire and Rescue Department during late 2015. An offsetting decrease is being made in the Office of Elections resulting in no net cost to the County.

- ◆ **Traffic Lights Signalization** **\$25,000**

An increase of \$25,000 is included for Emergency Vehicle Preemption technology which connects with traffic signals to ensure that emergency vehicles are given priority over non-emergency vehicles at intersections. This technology reduces emergency response times and cultivates a safer environment during emergency responses.

- ◆ **Department of Vehicle Services Charges** **(\$6,032)**

A decrease of \$6,032 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$5,127,130**

As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved encumbered funding of \$5,044,130 in Operating Expenses due primarily to contractual requirements, equipment upgrades and uniforms. In addition, funding of \$83,000 was approved by the Board of Supervisors to restore reductions which had been included as part of the FY 2016 Adopted Budget Plan. Of this total, \$20,000 was for the Functional Movement Screening program to prevent injuries, \$28,000 to allow FRD uniformed personnel to use the County's RECenters to maintain their health and physical fitness, and \$35,000 to purchase flu shot serum in order to reduce the use of sick leave and the associated overtime associated with backfilling positions.

Fire and Rescue Department

- ◆ **SAFER Grant Positions-Third Award** \$0
 As approved by the Board of Supervisors on September 22, 2015, an increase of 18/18.0 FTE positions is included associated with the third Staffing for Adequate Fire and Emergency Response (SAFER) grant award from the Department of Homeland Security through FEMA. The costs associated with these positions are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on September 21, 2017. If the positions are to continue beyond this date, the General Fund will have to absorb the costs, currently estimated to be \$2,056,052 for the remainder of FY 2018, with full-year FY 2019 costs estimated to be an additional \$411,210 on top of the FY 2018 total. It is important to note that these positions have allowed the department to complete the initiative of having a fourth person on all 14 ladder truck companies. Four person truck staffing has enhanced FRD's ability to establish on-scene firefighting, rescue and medical emergency services in a more timely and efficient manner, with the right amount of personnel thus reducing property loss and firefighter injury risks or death.

Cost Centers

The four cost centers of the Fire and Rescue Department are Bureau of the Fire Chief, Operations Bureau, Business Services Bureau, and Personnel Services Bureau. The cost centers work together to fulfill the mission of the department and carry out key initiatives for the fiscal year.

Bureau of the Fire Chief

The Bureau of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which includes directing overall policy, planning and management of the department. This bureau also includes the department's Public Information Section, Life Safety Education Section and the Security Intelligence Liaison.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,198,902	\$1,103,927	\$1,102,521	\$1,208,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	10 / 10	10 / 10	11 / 11	11 / 11
1 Fire Chief		1 Captain I		1 Administrative Associate
1 Deputy Fire Chief		2 Life Safety Education Specialists		1 Administrative Assistant V
1 Battalion Chief		1 Public Safety Information Officer IV		1 Administrative Assistant IV
1 Fire Lieutenant				
TOTAL POSITIONS				
11 Positions / 11.0 FTE				
5 Uniformed / 6 Civilian				

Fire and Rescue Department

Operations Bureau

The Operations Bureau is composed of the Field Operations Division, Emergency Medical Services Administration Division and the Special Operations Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotation shifts. Each shift is led by a Deputy Fire Chief. The County is separated geographically into seven battalions, each managed by a battalion management team of a Battalion Fire Chief and EMS Captain. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$143,158,835	\$150,076,896	\$151,970,991	\$157,927,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1278 / 1278	1278 / 1278	1288 / 1288	1288 / 1288
1 Assistant Fire Chief	174	Lieutenants, 3 AP	3	Management Analysts I
5 Deputy Fire Chiefs	562	Fire Technicians, 3 AP	1	Administrative Assistant IV
25 Battalion Chiefs	366	Firefighters, 3 AP	2	Administrative Assistants III
62 Captains II, 2 AP	2	Management Analysts III	1	Material Management Assistant
83 Captains I			1	Emergency Management Specialist III
TOTAL POSITIONS				
1,288 Positions / 1,288.0 FTE				
1,278 Uniformed / 10 Civilians				
AP Denotes Alternative Placement Program				

Business Services Bureau

The Business Services Bureau consists of the Fire Prevention Division, Fiscal Services Division, Planning Section and the Support Services Division. Business Services functions are critical to ensuring the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$22,072,712	\$20,818,307	\$23,372,872	\$22,088,817
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	216 / 216	216 / 216	217 / 217	217 / 217

Fire and Rescue Department

1 Assistant Fire Chief	1 Business Analyst II	1 Management Analyst IV
2 Deputy Fire Chiefs	1 Network/Telecom. Analyst III	2 Management Analysts III
4 Battalion Chiefs	1 Network/Telecom. Analyst II	2 Management Analysts II
5 Captains II	3 Network/Telecom. Analysts I	3 Management Analysts I
15 Captains I	1 Program and Procedures Coordinator	38 Fire Inspectors II
14 Lieutenants	1 Financial Specialist IV	5 Fire Inspectors III
1 Fire Apparatus Supervisor	5 Financial Specialists III	1 Instrumentation Technician III
1 Asst. Fire Apparatus Supervisor	2 Financial Specialists II	1 Vehicle Maintenance Coordinator
7 Fire Technicians	2 Financial Specialists I	2 Instrumentation Technicians II
9 Fire Apparatus Mechanics	1 Geographic Information Spatial Analyst III	2 Material Management Specialists III
31 Firefighters	2 Geographic Information Spatial Analysts II	3 Engineering Technicians I
1 IT Program Manager I	3 Code Specialists II	2 Material Management Specialists II
1 Engineer IV	1 Emergency Management Specialist III	1 Material Management Driver
13 Engineers III	1 Administrative Assistant V	2 Material Management Specialists I
2 Programmer Analysts III	5 Administrative Assistants IV	1 Truck Driver
1 Programmer Analyst II	6 Administrative Assistants III	1 Inventory Manager
1 Business Analyst III	4 Administrative Assistants II	1 Buyer II

TOTAL POSITIONS

217 Positions / 217.0 FTE

79 Uniformed / 138 Civilians

Personnel Services Bureau

The Personnel Services Bureau includes the Safety and Personnel Services Division, Training Division and Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, basic training, professional certifications and continuing education. They are responsible for occupational safety, health and wellness, payroll and human resources functions.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$16,338,797	\$14,830,683	\$15,510,559	\$15,243,044
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	70 / 70	70 / 70	76 / 76	76 / 76

1 Assistant Fire Chief	2 Human Resource Generalists III	1 Business Analyst I
2 Deputy Fire Chiefs	1 Internal Affairs Investigator	3 Human Resource Generalists I
2 Battalion Chiefs	2 Management Analysts III	1 Administrative Assistant V
9 Captains II	3 Nurse Practitioners/Physician Assts.	6 Administrative Assistants IV
9 Captains I	2 Human Resource Generalists II	3 Administrative Assistants III
15 Lieutenants	2 Management Analysts II	1 Facility Attendant II
1 Fire Technician	1 Human Resource Generalist IV	2 Administrative Assistants II
6 Firefighters	1 Public Health Nurse III	

TOTAL POSITIONS

76 Positions / 76.0 FTE

45 Uniformed / 31 Civilian

Fire and Rescue Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Operations Bureau					
Percent ALS transport units on scene within 9 minutes	86.70%	89.10%	90.00%/89.95%	90.00%	90.00%
AED response rate within 5 minutes	57.00%	56.37%	60.00%/54.57%	60.00%	60.00%
Total incidents responded to	90,205	91,308	92,000/95,364	95,000	95,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	52.40%	53.00%	60.00%/51.90%	54.00%	54.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	83.90%	87.20%	88.00%/83.18%	88.00%	88.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	52.3%	55.9%	30.0%/58.5%	30.0%	30.0%
Number of smoke alarms distributed and installed	NA	NA	6,000/5,711	6,000	6,000
Number of FOLs used as resource in patient encounters	NA	NA	1,000/1,543	1,000	1,000
Fire loss (millions)	\$6.8	\$12.3	\$10.0/\$15.9	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.00%	0.01%	0.01%/0.01%	0.01%	0.01%
Total civilian fire deaths	6	6	5/2	5	5
Civilian fire deaths per 100,000 population	0.53	0.50	0.50/0.17	0.50	0.50
Civilian fire-related burn injuries	28	25	25/18	25	25
Civilian fire-related burn injuries per 100,000 population	2.5	2.5	2.5/1.6	2.5	2.5

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Business Services Bureau					
Preschool and kindergarten students served	22,371	26,223	25,000/23,260	25,000	25,000
Senior citizens served	8,545	9,479	9,000/7,810	9,000	9,000
Children (5 years and under) deaths due to fire	0	0	0/0	0	0
Children (5 years and under) burn injuries	1	0	1/0	1	1
Senior citizen (over age 60) deaths due to fire	0	2	0/0	0	0
Senior citizen (over age 60) burn injuries	2	3	2/1	2	2
Fire investigations conducted (including arson cases)	329	283	300/386	405	450
Hazardous materials cases investigated	299	269	375/258	400	450
Fire inspection activities conducted	18,024	21,920	21,000/20,942	21,000	21,500
Systems testing activities conducted	16,450	15,097	16,500/15,954	16,500	17,000
Revenue generated for all inspection activities	\$4,386,585	\$4,344,776	\$4,331,750/\$4,996,109	\$5,591,359	\$5,781,125
Percent of fire prevention services cost recovered	93.8%	85.8%	95.0%/100.0%	100.0%	95.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	62.4%	77.3%	65.0%/89.4%	85.0%	85.0%
Percent arson cases closed	42.1%	40.0%	40.0%/64.8%	50.0%	50.0%
Percent hazardous materials cases closed	94.6%	94.0%	85.0%/91.8%	85.0%	85.0%
Total fire loss for commercial structures	\$576,701	\$1,050,700	\$2,000,000/\$3,922,538	\$2,000,000	\$2,000,000
Transport billing (in millions)	\$16.6	\$16.6	\$17.6/\$17.6	\$17.9	\$17.9
Personnel Services Bureau					
Hours of direct service	91,808	97,829	96,000/87,768	90,000	95,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,697	1,739	1,750/1,520	1,650	1,700
Trained career firefighters added to workforce	52	84	80/81	80	80

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/92.pdf

Fire and Rescue Department

Performance Measurement Results

Fairfax County Fire and Rescue Department has identified a four-pronged approach to a total community fire and life safety program:

- Prevent the 911 call through community outreach, education and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;
- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property and the environment.

In Virginia, fires are the fourth leading cause of unintentional injury or death. The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, FRD is committed to community outreach, and providing essential fire prevention and life safety education programs.

FRD initiated an aggressive countywide community outreach program in June 2013 titled "Safety in Our Community" (SIOC). Each Saturday throughout the spring, summer, and fall, fire personnel canvass neighborhoods door to door checking for working smoke alarms, installing new alarms if needed, checking placement of outdoor cooking appliances, offering home safety inspections, and delivering fire and life safety information. In April 2014, the FRD initiated "Wellness in Our Community" (WIOC) an extension of its successful countywide community outreach program. This program involves firefighters and paramedics giving presentations at senior centers and assisted living facilities as well as delivering File of Life forms to County residents.

In FY 2017, the department's Public Affairs/Life Safety Education program anticipates serving 25,000 preschooler and kindergarten students, 8,000 school-age children, and 9,000 older adults in an effort to eradicate fire deaths and burn injuries within these high risk populations. In FY 2015, Operations responded to 95,364 incidents. FRD reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the population of patients for whom pre-hospital interventions have the most impact. The strongest predictor of survival is the return of spontaneous circulation (a pulse) prior to arrival at a hospital; as reported by the National Association of EMS Physicians, the national average is 23 percent. FRD's performance outcome of 58.5 percent achieved in FY 2015 once again exceeds national averages.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2015, the department met these standards, 51.9 percent and 83.2 percent of the time respectively. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2015, these response goals were met 90.0 percent and 54.6 percent of the time respectively.

Fire and Rescue Department

As a result of increased staffing the department's goal is to improve response times to both fire and medical incidents.

Fire Prevention Services activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2015 commercial fire loss was \$3,922,538 which was higher than the stated objective goal of less than \$2.0 million due to one large commercial fire in an office building which resulted in a total property loss of over \$2.2 million. The FY 2017 and FY 2018 estimates for commercial fire losses remain at \$2.0 million. Fire marshal fees were raised in mid-FY 2015 by approximately 20 percent which generated additional revenue of nearly \$775,000 in FY 2015. Fee increases were required to maintain cost recovery rates for these services at the 90-100 percent cost recovery threshold adopted by the Board of Supervisors. Fire Investigation Services investigates fire and hazardous materials cases with the goal of closing a high percentage of cases within a year. In FY 2015, the percentage of hazardous materials cases closed, 91.8 percent, was high due to the large number of notification cases which are immediately opened and closed. It is anticipated that the number of hazardous materials cases investigated will increase due to heightened awareness regarding reporting requirements under the County's new Municipal Separate Storm Sewer System (MS4) permit language. Training will heighten County staff's awareness regarding releases of hazardous materials that have gone unreported in the past. All releases, even parking lots stained with petroleum products, will be required to be reported. As a result, staff anticipates a continued increase in workload to handle small release notifications in FY 2016 and FY 2017.

Maintaining a well-trained fully staffed workforce is key to the department's ability to function. The Training Division graduated 81 career firefighters during FY 2015 of which 29 were medics. In FY 2015, as well as in FY 2016, FRD increased the number of recruits enrolled in recruit schools to meet the increased staffing requirements to add the 4th person on trucks as a result of being awarded three Staffing for Adequate Fire and Emergency Response (SAFER) grants.

As a result of the Volunteer SAFER Recruitment and Retention grant awarded in 2011, the volunteer departments have continued to experience growth in total membership. However, there was 10 percent decrease in direct operational service hours as well as a reduction in the number of times volunteer units were put in service during FY 2015. Both decreases are due to the increased number of training hours required for new training requirements such as ambulance aid or driver qualifications which limit the volunteers' ability to place units in service.

Office of Emergency Management

Emergency Management

Mission

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.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Emergency Operations Center activations ¹	6	6	3
2. Training & exercises conducted	65	76	83
3. Community outreach preparedness programs	109	128	134
4. Businesses and non-governmental organizations participating in County outreach, training, and exercises	27	33	22
5. New Fairfax Alerts users added to subscriber base (formerly Community Emergency Alert Notification (CEAN))	12,659	13,335	19,630

(1) Emergency Operations Center activation numbers do not include partial and monitoring activation levels.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the towns of Herndon, Vienna, and Clifton. 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 coordinates with the National Capital Region through the Metropolitan Washington Council of Governments (COG), the Northern Virginia Emergency Response System (NVERS), 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 events such as Presidential Inaugurations and events such as the World Police

Office of Emergency Management

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 activated, the EOC becomes the coordination point for all County emergency management activities. In addition, 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 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 table top 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.

The Office of Emergency Management supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Exercising Corporate Stewardship

Office of Emergency Management

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,195,752	\$1,309,604	\$1,309,604	\$1,345,369
Operating Expenses	654,023	527,104	1,046,843	527,104
Capital Equipment	27,560	0	29,118	0
Total Expenditures	\$1,877,335	\$1,836,708	\$2,385,565	\$1,872,473
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
1 Emergency Management Coordinator	2 Emergency Management Specialists	1 Financial Specialist IV		
1 Dep. Coordinator of Emergency Management	3 Emergency Management Specialists III	1 Administrative Assistant IV		
1 Continuity Operations Program Manager	2 Emergency Management Specialists II	1 Administrative Assistant III		
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

This department has 4/4.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$35,765**
An increase of \$35,765 in Personnel Services includes \$17,418 for a 1.33 percent market rate adjustment (MRA) for all employees and \$18,347 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$548,857**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$542,445 primarily for countywide economic recovery planning, emergency preparedness materials and publications, and EOC/AEOC audio visual capital equipment upgrades. In addition, unencumbered funding of \$6,412 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Office of Emergency Management

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Office of Emergency Management					
Percentage of County and volunteer agencies identified in Emergency Operations Plan (EOP) that receive training	95%	95%	95%/95%	95%	95%
New Fairfax Alerts subscribers added to OEM database (Formally CEAN)	12,659	13,335	20,000/19,630	20,000	20,000
Percentage of businesses satisfied with partnership with the Office of Emergency Management	90%	90%	90%/90%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/93.pdf

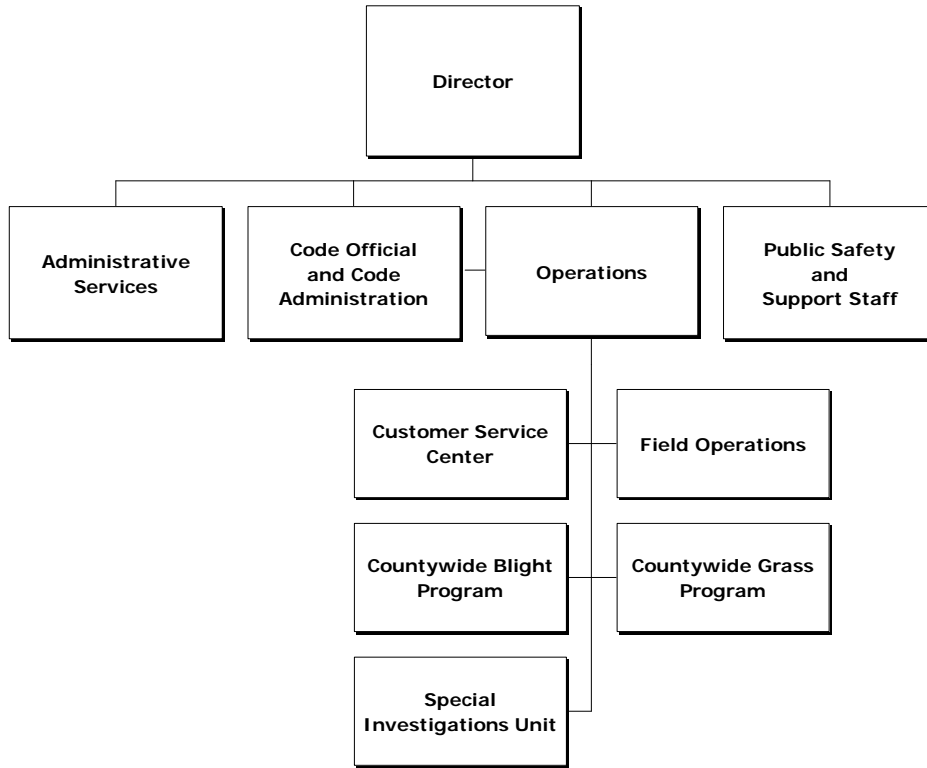
Performance Measurement Results

OEM added 19,630 new subscribers in FY 2015, which included changing over to a new alerting system in June 2014. Information on the new Fairfax Alerts and the regional CAPITALERT systems are both incorporated into all community presentations and outreach programs. In future years, OEM will continue to enhance public emergency notifications through effective use of the Employee Alert Network and Fairfax Alerts. With the implementation of the new system and a more robust outreach program, OEM will strive to attract an additional 20,000 subscribers in Fairfax Alerts including members of the business community in FY 2017.

In FY 2017, the Office of Emergency Management will continue conducting emergency preparedness tabletop and functional exercises and drills. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters impacting Fairfax County. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC functional drills designed to familiarize agency representatives with the new EOC computer hardware, the incident command system, information software and procedures. OEM offers training opportunities in multiple formats including lecture, hands-on and web-based interaction. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies.

Community outreach preparedness presentations and programs will continue to be provided on a request-by-request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat levels and potential or recent catastrophic events. The importance of emergency preparedness continues to grow in Fairfax County, as has the number of outreach preparedness presentations and programs.

Department of Code Compliance



Mission

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 the Zoning Ordinance, Building Codes and other safety codes utilizing communication, cooperation and education in partnership with the community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Customer Phone Calls	18,313	17,396	15,939
2. Customer Service Requests-Total ¹	8,756	8,914	8,935
3. Zoning Enforcement Cases	3,550	3,529	3,330
4. Property Maintenance Code Cases	1,452	1,577	1,579
5. Unpermitted Building Code Cases	849	989	835
6. Tall Grass or Lawn Area Ordinance Cases	1,475	1,361	1,436

¹ Customer Service Requests-Total is supported by other service requests and cases not listed, including the Blight Ordinance, certain residential aspects of the Fire and Health codes, and multi-agency code enforcement issues.

Department of Code Compliance

Focus

As part of the [FY 2011 Adopted Budget Plan](#), the Board approved the creation of the Department of Code Compliance (DCC), combining the functions of the Enhanced Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. Additionally, Public Safety and Office of the Fire Marshal staff are deployed from their agencies in order to fully support the mission and daily operations of the DCC. 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.

Administration of compliance programs pertaining to Zoning, Building, Property Maintenance, Health, 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 integrated approach greatly enhances customer service and support by reducing calls that, formerly, needed to be transferred to another agency or agencies.

The Department of Code Compliance supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

DCC continues to gauge community trends and service needs through extensive customer outreach efforts by meeting with numerous civic and homeowners associations and participating in community and similar public events. Community outreach efforts are designed to educate the community about the DCC mission and processes, enable face to face contact with staff and residents, and create opportunities for feedback from residents to staff about trends and issues in their community. DCC staff members continue to engage in partnerships with other agencies and serve on County and Statewide task forces to deal with issues affecting our communities, such as the Hoarding Task Force. The Special Investigations Unit (SIU) continues to allow for greater flexibility responding to service requests outside core hours and continued success partnering with other County agencies.

The agency continues to utilize the DCC Strategic Plan to implement measures to best serve the community, identify issues and trends, deploy services, provide educated and experienced staff and all systems necessary to address and resolve those community issues in a timely manner. The agency's focus in FY 2017 will be to continue being a leader in the code compliance arena, continue to emphasize efforts to identify issues facing neighborhoods and communities and deploy necessary resources to best

Department of Code Compliance

address and resolve those matters. DCC has created the Code Administration Section to continue to enhance the agency's ability to provide a multi-code response, in collaboration with appropriate code authorities, enhancing DCC's ability to best serve the needs of the community, and identify additional areas, as needed, which should be considered in order to improve the agency's ability to meet its mission. The Department made some internal adjustments in FY 2016 including moving the Intake section to the Field Operations Cost Center and establishing the Code Administration Section under the Leadership and Central Services Cost Center. Field Operations has continued to refer a high volume of cases to the Code Official for actions such as appeals, requests for legal action to obtain code compliance and/or requests for guidance, and technical assistance relevant to the investigative process. Recognizing this high volume demand, in addition to the highly complex issues associated with the code amendment and legislative process, and the County's continuing focus of maintaining and updating its code framework, DCC re-aligned agency resources and created the Code Administration Section.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,527,299	\$3,662,961	\$3,662,961	\$3,776,861
Operating Expenses	415,846	562,380	566,687	562,380
Capital Equipment	0	0	0	0
Total Expenditures	\$3,943,145	\$4,225,341	\$4,229,648	\$4,339,241
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	45 / 45	45 / 45	45 / 45	45 / 45

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$113,900**
An increase of \$113,900 in Personnel Services includes \$48,717 for a 1.33 percent market rate adjustment (MRA) for all employees and \$64,019 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$1,164 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$4,307**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$4,307, primarily for Architectural/Engineering Services to redesign the customer service lobby space and miscellaneous office supplies.

Department of Code Compliance

Cost Centers

Leadership and Central Services

The Leadership and Central Services cost center includes the DCC Leadership Team and the Code Administration Section. The Leadership Team encompasses strategic planning, community engagement, inner-agency collaboration with other Code Officials, training, human resources, budget and finance, performance management, and policy development. The Code Administration Section was created in FY 2016 due to the ongoing high volume of cases being referred to the Code Official for actions such as appeals, requests for legal action to obtain code compliance and/or requests for guidance, and technical assistance relevant to the investigative process.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,178,806	\$1,320,776	\$1,325,083	\$1,343,765
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	10 / 10	10 / 10	5 / 5	5 / 5
1 Director, Code Compliance		1 Management Analyst III		
1 Code Auth./Strategic Initiatives Mgr.		1 Administrative Assistant IV		
1 Code Specialist III				
TOTAL POSITIONS				
5 Positions / 5.0 FTE				

Field Operations

The Field Operations cost center responds to service requests and also meets with community groups to discuss the services provided and methods to submit complaints and monitor progress. This cost center also hears concerns from residents about cases or issues in their community or trends that they are observing. The Customer Services Team was moved under Field Operations in FY 2016. This group maintains a high level of administrative expertise and provides assistance to citizens from the case intake process through the entire case management process. Both DCC cost centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,764,339	\$2,904,565	\$2,904,565	\$2,995,476
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 35	35 / 35	40 / 40	40 / 40
5 Code Compliance Supervisors		11 Code Compliance Investigators III		18 Code Compliance Investigators II
1 Operations Manager		1 Management Analyst II		4 Administrative Assistants III
TOTAL POSITIONS				
40 Positions / 40.0 FTE				

Department of Code Compliance

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Leadership and Central Services					
Percent of service requests processed within two business days	97.0%	97.0%	97.0%/97.0%	97.0%	97.0%
Field Operations					
Percent of first inspections conducted within 20 business days	96.1%	97.0%	97.0%/97.0%	97.0%	97.0%
Percent of non-litigated service requests resolved within 120 days	86.0%	85.0%	85.0%/86.0%	90.0%	90.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/97.pdf

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's activities. The measures chosen are based on the results of extensive community and stakeholder discussions pertaining to those areas of performance significant to them. These measures serve as management tools for staff of DCC and Senior Leadership to monitor workload volume, staffing effectiveness and efficiencies, and overall performance outcomes.

Directors Office/Administrative Services endeavors to provide clear direction, leadership, and strategic management necessary for DCC to achieve its mission. DCC is committed to succession planning and dedicated to continually evaluating staffing needs to recruit and retain employees who possess the competencies necessary to ensure DCC achieves its mission. The Department is committed to promoting continuous learning and providing employee development opportunities.

The Department of Code Compliance hosted the Neighborhood and Community Leaders Conference in FY 2015. This highly successful event was intended to provide civic community leaders relevant and timely information regarding topics such as community association best practices, code compliance hot topics, community connectedness, emergency management and preparedness, VDOT maintenance, successful children and youth, and zoning issues. DCC anticipates increasing attendance at future Neighborhood and Community Leaders events.

The DCC Customer Service and Case Documentation Section focuses on customer contact, service request intake and overall support to field operations. 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 approximately 16,000 calls and almost 5,400 web complaints in FY 2015. This section continued to process 97 percent of service requests within two business days.

Field Operations focuses on effective review, assignment and resolution of service requests within the five field divisions based on the cases' geographic location in the County. Case life-cycle often consists of assignment, research, investigation, documentation, issuance of formal notices of violation, follow-up to ensure compliance, and referral to court processes and testimony as required, concluding with

Department of Code Compliance

compliance tracking. Case life-cycle times can vary widely by technical discipline, ability of DCC staff to contact the owner (some owners do not live within the County or the State of Virginia), and willingness of the owner or tenant to comply. Case durations 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-month 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.

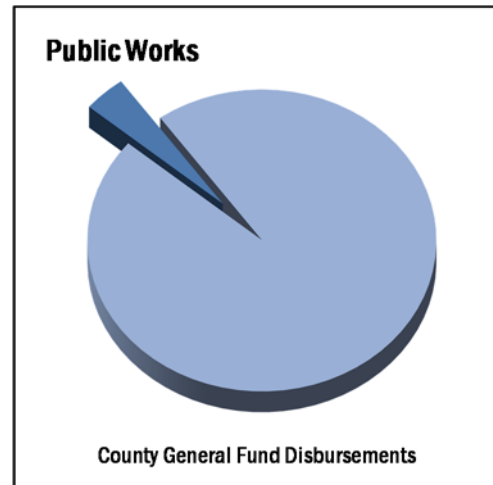
To address these many aspects of field operations, an overall goal to provide efficient and effective investigation and resolution was identified. Two objectives were selected as being critical to achieving this goal: conducting a first inspection within 20 business days and resolving non-litigated service requests within 120 days. During FY 2015, over 7,000 first inspections were conducted within four business days and 97 percent were conducted within 20 business days. Additionally, non-litigated service requests were resolved 86 percent of the time within 120 days, with an average of 36 days to achieve resolution, which can be directly attributed to continuous process improvements and the utilization of the Customer Services administrative staff in providing assistance in case processing, all of which enhanced the ability for investigative staff to respond to and resolve complaints.

Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as they operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.



Strategic Direction

The Public Works Program Area agencies developed strategic plans to address their department-wide mission, vision, values, and defined strategies for achieving goals and objectives. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

Public Works Program Area Summary

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$26,077,889	\$26,433,949	\$26,433,949	\$27,530,653
Operating Expenses	60,554,457	62,473,413	65,482,985	65,579,368
Capital Equipment	128,823	57,000	265,161	74,000
Subtotal	\$86,761,169	\$88,964,362	\$92,182,095	\$93,184,021
Less:				
Recovered Costs	(\$17,078,886)	(\$16,368,788)	(\$16,368,788)	(\$16,833,323)
Total Expenditures	\$69,682,283	\$72,595,574	\$75,813,307	\$76,350,698
Income	\$5,714,771	\$6,390,268	\$6,415,125	\$3,924,413
NET COST TO THE COUNTY	\$63,967,512	\$66,205,306	\$69,398,182	\$72,426,285
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	366 / 366	370 / 370	371 / 371	377 / 377

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Facilities Management Department	\$52,395,116	\$54,523,321	\$57,162,485	\$57,393,164
Business Planning and Support	903,588	1,205,527	1,216,927	1,258,884
Office of Capital Facilities	13,150,051	13,475,164	13,749,297	14,033,088
Unclassified Administrative Expenses (Public Works)	3,233,528	3,391,562	3,684,598	3,665,562
Total Expenditures	\$69,682,283	\$72,595,574	\$75,813,307	\$76,350,698

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

Public Works Program Area Summary

The FY 2017 Advertised Budget Plan funding level of \$76,350,698 for the Public Works program area comprises 5.2 percent of the total General Fund Direct Expenditures of \$1,477,872,999. This total reflects an increase of \$3,755,124 or 5.2 percent, over the FY 2016 Adopted Budget Plan. This increase is primarily attributable to \$1.0 million to support operating and maintenance costs at the original Mount Vernon High School; \$0.8 million for Personnel Services-related increases associated with a 1.33 percent market rate adjustment (MRA) for all employees and for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016; \$0.7 million for annual rent-based adjustments for Facilities Management Department (FMD) lease contracts; \$0.5 million to support operating and maintenance costs for the new Public Safety Headquarters, scheduled to be substantially complete in January 2017; \$0.3 million in Unclassified Administrative Expenses to support snow removal services at the Merrifield Center, as well as the purchase of replacement equipment, including seven snow plows and two sand/salt spreaders; \$0.3 million for landscaping and grounds maintenance services; and \$0.2 million in Capital Facilities for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and Northern Virginia Electric Cooperative (NOVEC) in FY 2017. These increases are offset by a decrease of \$0.1 million in Department of Vehicle Services charges based on based on anticipated billings for fuel, vehicle replacement, maintenance and operating-related charges.

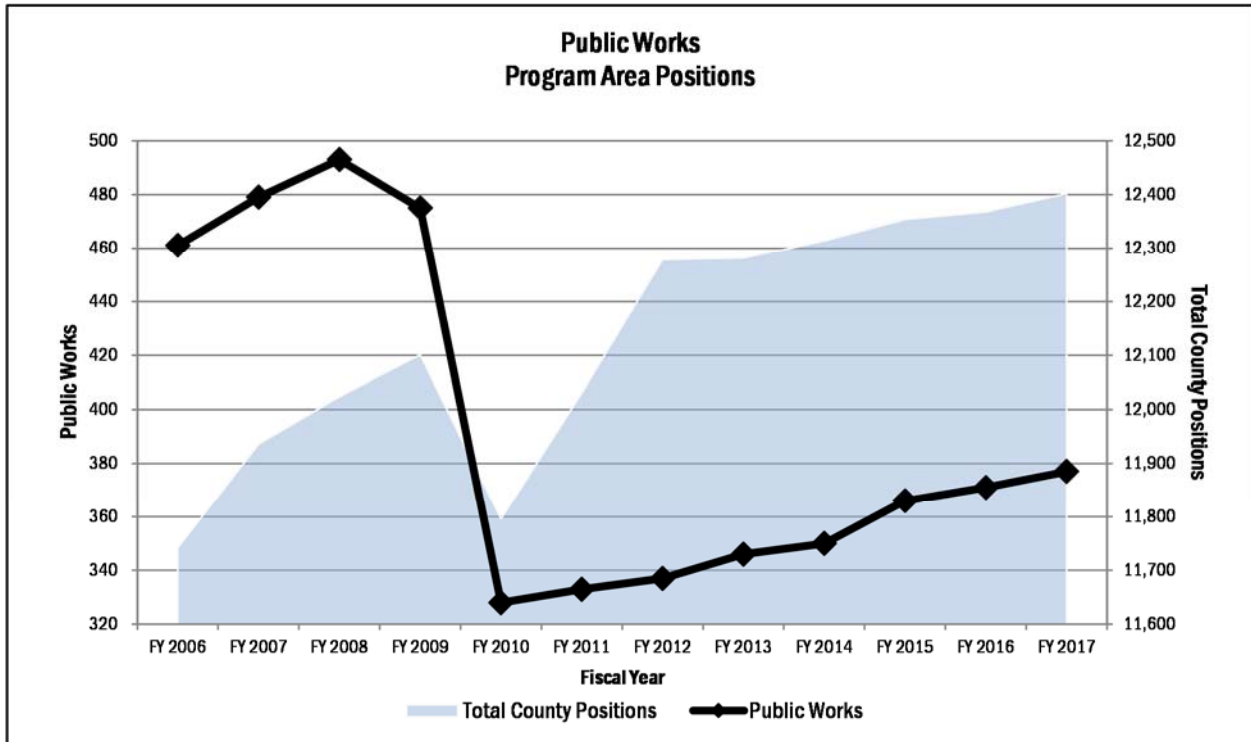
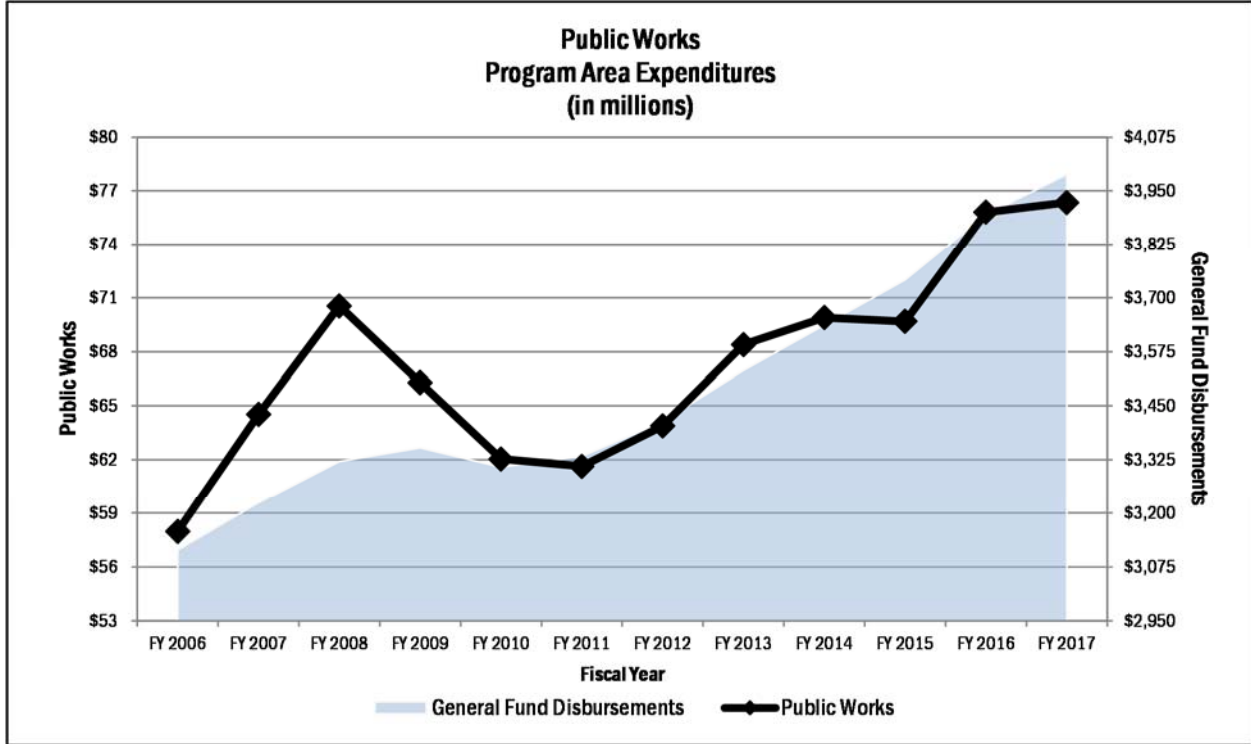
The Public Works program area includes 377/377.0 FTE positions, an increase of 6/6.0 FTE positions over the *FY 2016 Revised Budget Plan* level of 371/371.0 FTE, all of which are in the Facilities Management Department. Of this total, 3/3.0 FTE positions will support the new Public Safety Headquarters and 3/3.0 FTE will support the satellite maintenance shop at the Original Mount Vernon High School. These positions will address daily service and general maintenance requirements for HVAC systems, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems.

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Public Works Program Area Summary

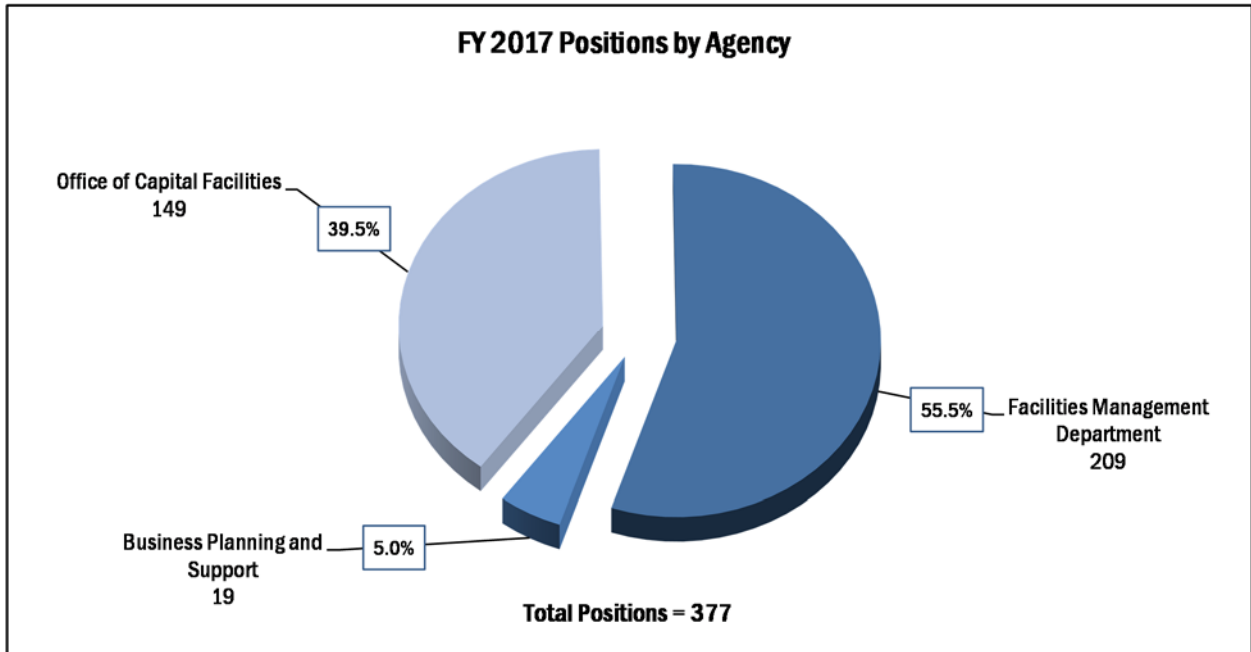
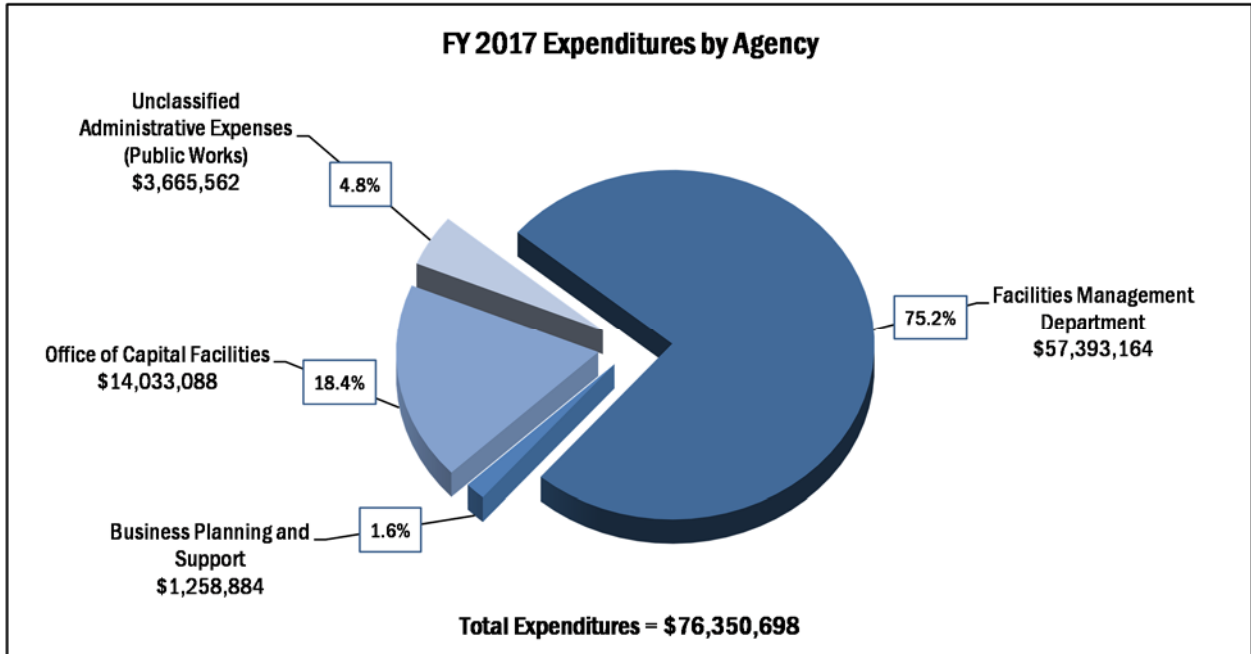
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2010 Adopted Budget Plan, funding and positions were transferred from Stormwater Management to Fund 40100, Stormwater Services. As a result, funding and positions in the Public Works Program Area decreased during that year.



Public Works Program Area Summary

FY 2017 Expenditures and Positions by Agency



Public Works Program Area Summary

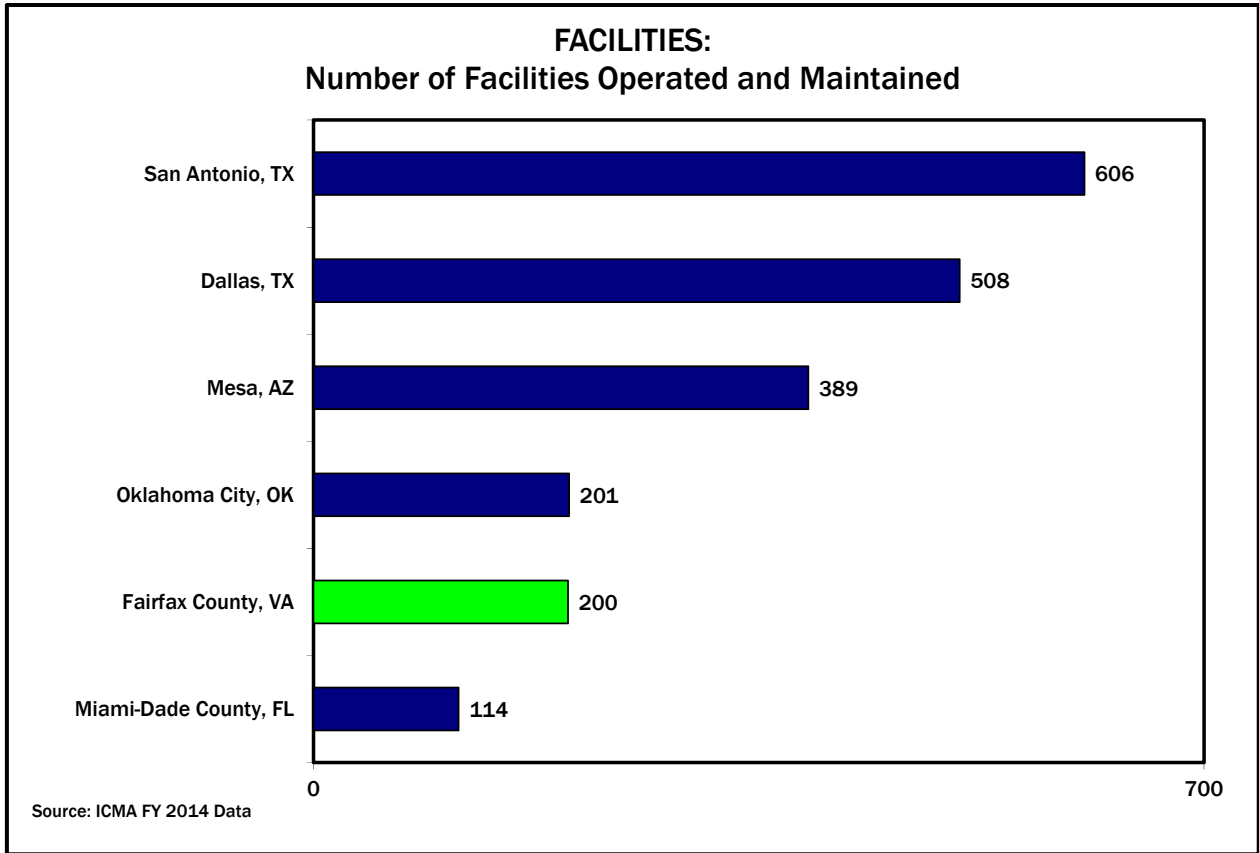
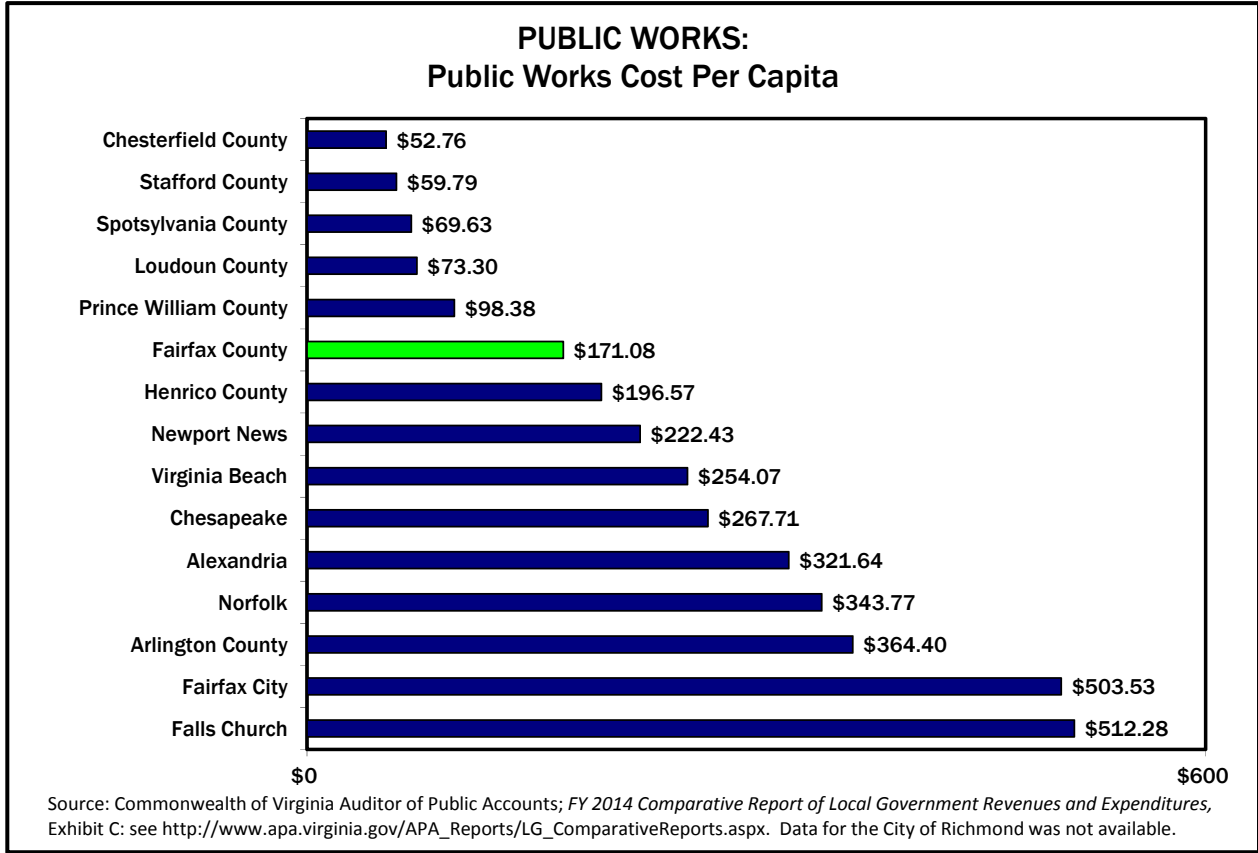
Benchmarking

Since the FY 2005 budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 150 cities and counties now provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time required for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2014 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

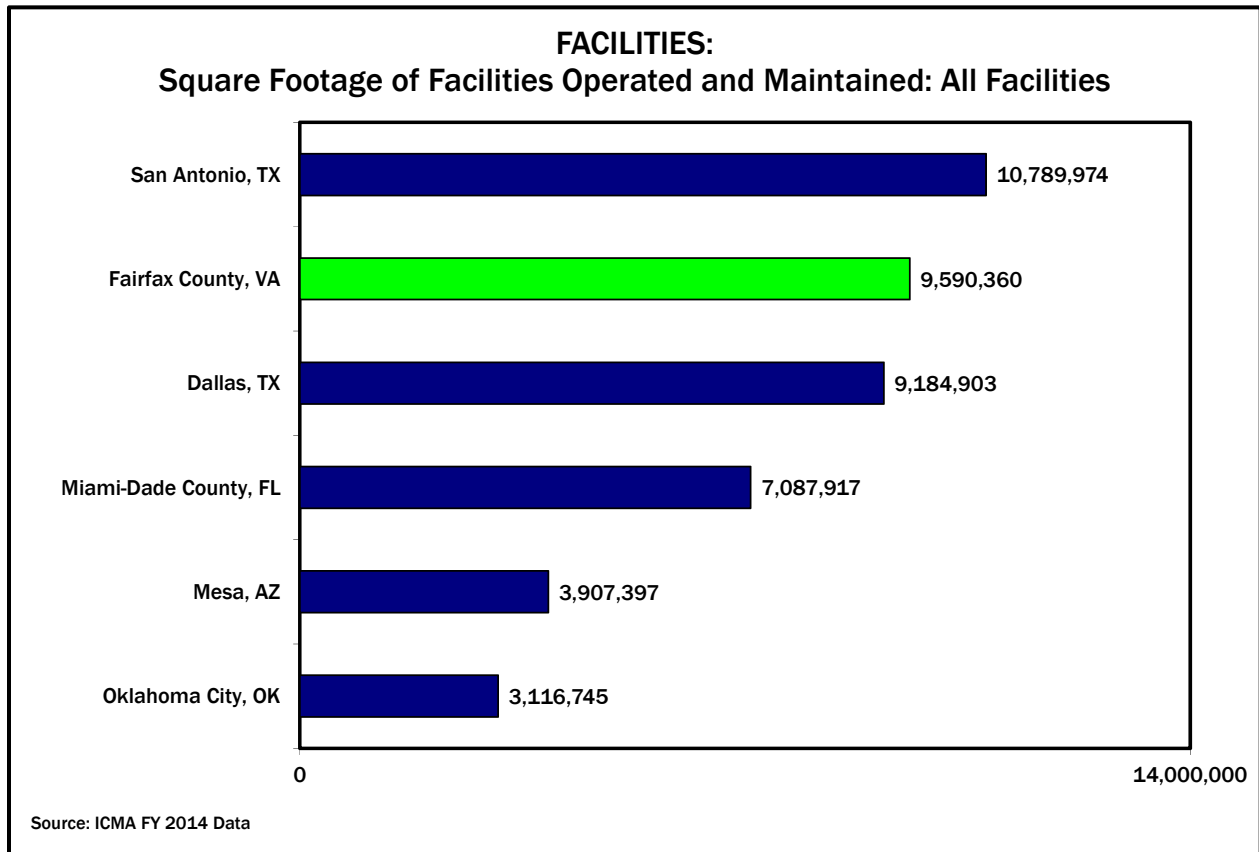
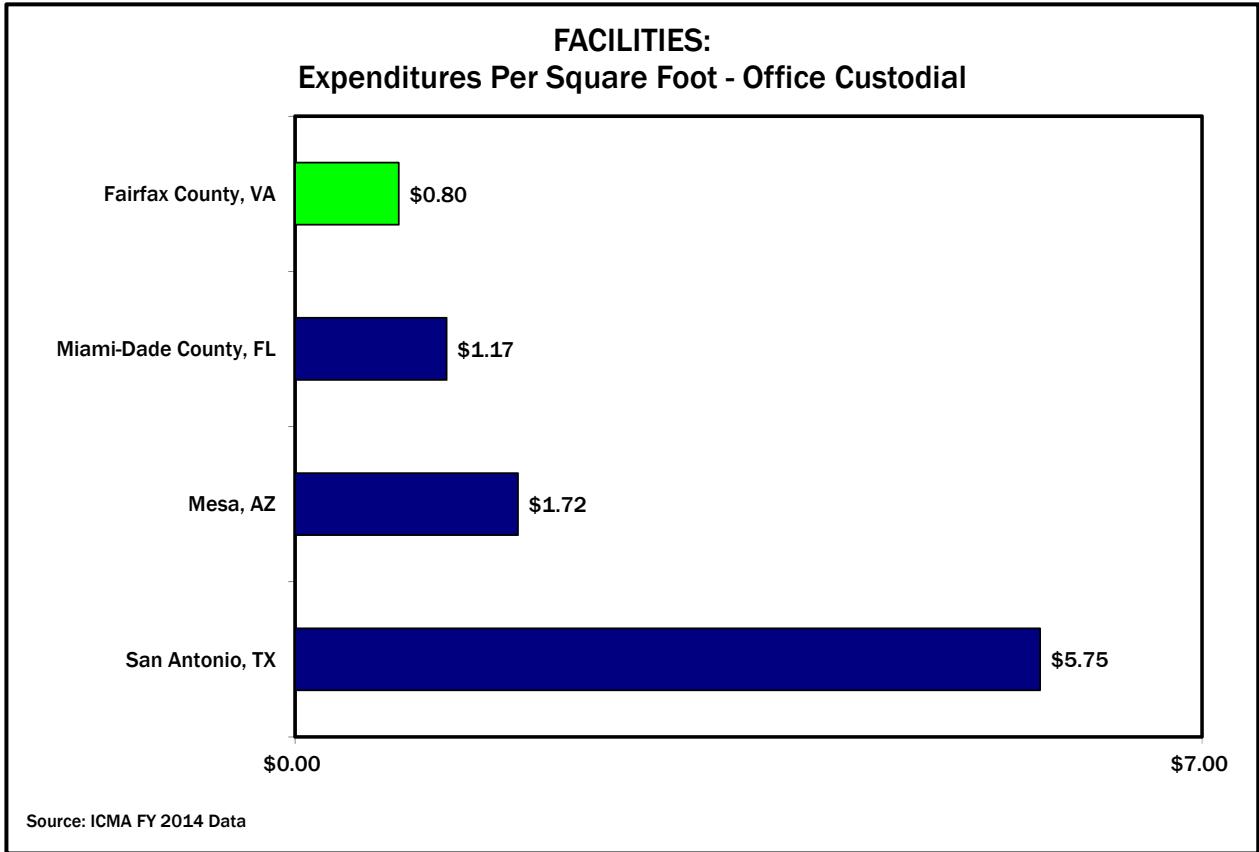
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, the economy, types of services provided, local preferences and the labor market. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data is not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia is also included here. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is competitive in terms of cost per capita for the Public Works Program Area.

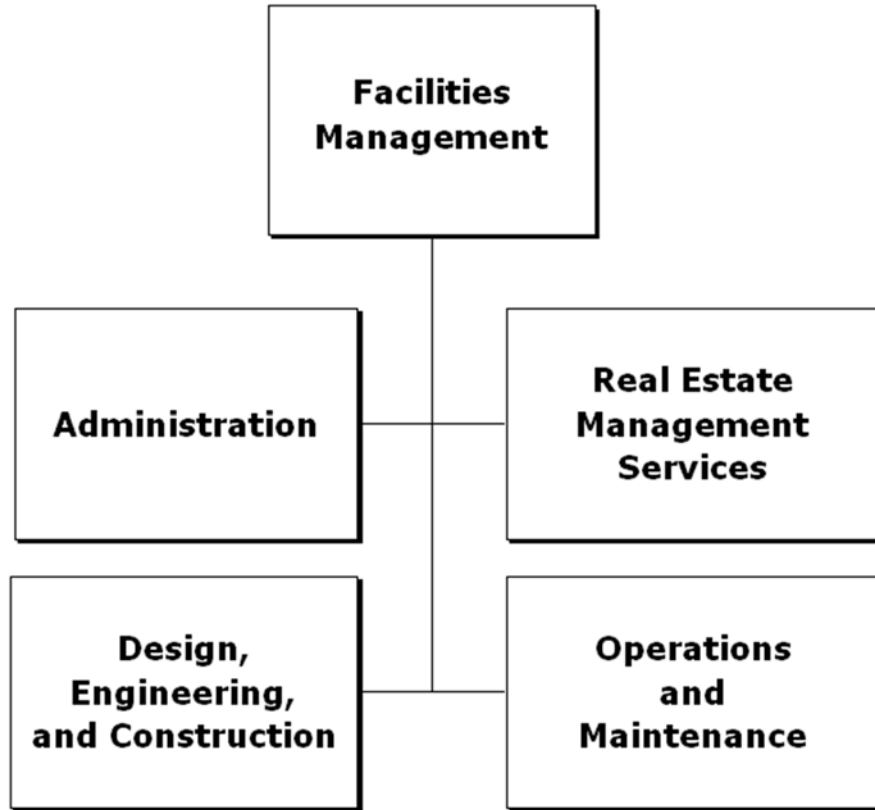
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Facilities Management Department



AGENCY DASHBOARD						
Key Data	FY 2013		FY 2014		FY 2015	
1. Rentable Sq. Feet (RSF) per maintenance employee	56,528		55,751		69,668	
2. Utilities Kilo British Thermal Units (kBtu's) in millions	Driver 639 m kBtu's	Cost \$12,193,349 (1)	Driver 764m kBtu's	Cost \$11,783,453 (1)	Driver 653m kBtu's	Cost \$11,748,132 (1)
3. Gross Square Feet of Real Estate Leases	739,027	\$15,859,808	681,463	\$15,575,112	664,613	\$16,033,827
4. Master Equipment Leases	8	\$400,424	8	\$400,424	6	\$337,646
5. Security (no. of contracted facilities)	23	\$3,402,536	23	\$3,494,262	24	\$3,678,899
6. Custodial Square Feet	5,381,118	\$5,182,618	5,420,092	\$5,220,408	5,671,092	\$5,399,646
7. Landscaping Acres	289	\$434,854	289	\$512,438	289	\$557,709
8. Facility Maintenance (RSF)	7,235,526		7,247,687		8,987,178	
- In-House	\$2,472,579		\$2,531,630		\$2,313,507	
- Contracted	\$3,959,825		\$4,234,834		\$4,126,484	

(1) The Utilities Kilo British Thermal Units (kBtu's) cost has been revised to only include natural gas and electricity costs. Consumption fluctuations are primarily associated with weather conditions, increased demand for natural gas, energy efficiency and conservation practices.

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services and grounds maintenance. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD is focusing on a number of areas to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, and corporate stewardship for the County's Real Estate Services and customer service.

Energy management is an important focus area based on annual utility costs estimated at \$14.3 million in FY 2017. FMD continues to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with a value of approximately \$18.0 million in FY 2017, providing

Facilities Management Department

property management services for approximately 683 County-owned parcels (over 3,680 acres) and providing space management for approximately 10.9 million square feet of County-owned and designated lease space in FY 2017.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. FMD regularly holds customer service meetings with all of its main customers to address service issues and periodically utilizes customer focus groups in updating the department's strategic planning initiatives.

FMD performs preventative maintenance, minor repair services and emergency maintenance for County-owned and designated leased facilities in an effort to ensure safe and comfortable facilities for all users and to maintain capital assets, which provide County employees and residents with safe and functional facilities.

The Facilities Management Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

Facilities Management Department

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$12,886,818	\$12,899,114	\$12,899,114	\$13,608,044
Operating Expenses	48,425,375	49,605,089	52,073,072	52,230,537
Capital Equipment	0	0	171,181	0
Subtotal	\$61,312,193	\$62,504,203	\$65,143,367	\$65,838,581
Less:				
Recovered Costs	(\$8,917,077)	(\$7,980,882)	(\$7,980,882)	(\$8,445,417)
Total Expenditures	\$52,395,116	\$54,523,321	\$57,162,485	\$57,393,164
Income:				
Rent Reimbursements	\$4,630,373	\$5,225,635	\$5,338,552	\$2,842,131
Parking Garage Fees	883,372	969,382	883,372	883,372
City of Fairfax Contract	201,026	192,351	190,301	196,010
Total Income	\$5,714,771	\$6,387,368	\$6,412,225	\$3,921,513
NET COST TO THE COUNTY	\$46,680,345	\$48,135,953	\$50,750,260	\$53,471,651
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	203 / 203	203 / 203	203 / 203	209 / 209

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$390,276**
 An increase of \$390,276 in Personnel Services includes \$171,503 for a 1.33 percent market rate adjustment (MRA) for all employees and \$218,773 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

- ◆ **Funding for Operations/Maintenance at the Public Safety Headquarters** **\$489,367**
 The Public Safety Headquarters is a new 274,000 square foot facility, scheduled to be substantially complete in January 2017. The building will serve as the new headquarters for both the Police Department and the Fire and Rescue Department. The Public Safety Headquarters facility will replace the aging and badly deteriorating Massey Building, which currently serves as the headquarters for those two departments. Funding in the amount of \$489,367 includes \$137,460 in Personnel Services for 3/3.0 FTE maintenance positions including a Chief Building Engineer, an HVAC II Technician, and an Electrician II. This satellite maintenance shop will address daily service and general maintenance requirements for HVAC systems, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. In addition, an amount of \$351,907 in Operating Expenses is required for utilities, custodial contracts, and security associated with six months of costs for this facility. It should be noted that an increase of \$62,544 in Fringe Benefits funding is included in Agency 89,

Facilities Management Department

Employee Benefits, for a total cost of \$551,911 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Funding for Operations/Maintenance at the Original Mt. Vernon High School** **\$1,019,833**
The Original Mount Vernon High School facility is a 149,607 square feet facility, including a two-tiered theater/auditorium, administrative offices, classrooms, a library, a full service cafeteria, gymnasiums with locker rooms, multiple playgrounds, music and shop buildings, and an annex building. The original two-story building was erected in 1939 and underwent additions/renovations in 1993 and 1998. The original annex building is a 5,000 square feet, single-story building that was erected in 1960. Funding in the amount of \$1,019,833 includes \$181,194 in Personnel Services for 3/3.0 FTE maintenance positions including an HVAC Technician II, an Electrician II and a General Building Maintenance Worker II. This satellite maintenance shop will address daily service and general maintenance requirements for HVAC systems, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems. These positions will also support maintenance activities as needed at neighboring County facilities, resulting in reduced response times and increased service delivery to facility customers. In addition, an amount of \$838,639 in Operating Expenses is required for utilities, custodial contracts, security, repair/maintenance, and grounds maintenance costs associated with full year costs for this facility due to its age and use. It should be noted that an increase of \$81,537 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,101,370 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **New Facilities** **\$67,588**
A net increase of \$67,588 has been included for required utility, custodial, repair/maintenance, and grounds maintenance costs associated with partial or full year costs for new or expanded facilities in FY 2017. These facilities include the Herndon Fire Station, Lorton VRE Parking Lot Expansion, Huntington Bus Operations Facility, and West Ox Bus Facility (Phase II). These new facilities will provide an additional 50,752 square feet to the current square footage maintained by FMD.
- ◆ **Lease Adjustments** **\$720,322**
A net increase of \$720,322 has been included for lease requirements in FY 2017. This increase includes \$1,114,830 in annual lease escalation rates projected in the 2-5 percent range and \$215,000 in lease costs associated with the Sully Community Center. The Sully Community Center is located in the VDOT right-of-way that is currently being designed for a new interchange. The senior center provides social, recreational, and health/wellness activities and programs for older adults. It is anticipated that these programs will continue in leased space until a new Community Center is constructed. The increase of \$1,114,830 in Operating Expenses is offset by an increase to Recovered Costs of \$609,508 associated with new leases with costs that will be recovered.
- ◆ **Landscaping and Grounds Maintenance Adjustments** **\$272,457**
An increase of \$272,457 has been included for landscaping and grounds maintenance services associated with approximately 150 County-owned facilities and properties in FY 2017. This funding will support trimming and pruning of shrubs, bushes and hedgerows; weed control and mulching in plant beds and tree rings; weed control of hardscape surfaces; fertilization program for grass areas; removal of leaves from County facility grounds and parking lots; replacement of dead or dying plantings and trees; and responding to community requests related to diseased, dead or otherwise hazardous trees. In addition, this funding will enable a return to a proactive approach, resulting in

Facilities Management Department

achieving long-term benefits and greater return on investment in contrast with the previous service levels that were reactionary and provided only when areas became unsightly and/or problematic.

- ◆ **Department of Vehicle Services Charges** (\$90,000)
 A net decrease of \$90,000 in Operating Expenses for the Department of Vehicle Services charges is based on anticipated billings for fuel, vehicle replacement, maintenance and operating-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$2,639,164
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$2,639,164, including \$2,590,555 of encumbered carryover and \$48,609 from the FY 2015 Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies and retain a portion to reinvest in employees.

Cost Centers

The four cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Branch includes a variety of activities to support the management of the Facilities Management Department which include human capital management, budget and accounting, and logistics.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,136,898	\$1,055,303	\$1,059,961	\$1,087,607
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	15 / 15	15 / 15	15 / 15
1 Director	2 Financial Specialists I	4 Administrative Assistants III		
1 Financial Specialist IV	1 Administrative Assistant V	1 Management Analyst IV		
1 Financial Specialist II	3 Administrative Assistants IV	1 Management Analyst III		
TOTAL POSITIONS				
15 Positions / 15.0 FTE				

Facilities Management Department

Real Estate Management Services

The Real Estate Management Services Branch administers and manages real estate agreements for County agencies and others interested in leasing County-owned space. The office also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include: physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this branch provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$21,313,822	\$23,344,779	\$23,950,071	\$24,934,137

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	22 / 22	22 / 22	22 / 22	22 / 22
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1 Management Analyst IV	5 Facilities Services Specs.	3 Locksmiths II
1 Management Analyst III	1 Project Manager I	1 Chief Building Engineer
3 Management Analysts II	1 Electronic Equipment Supervisor	1 Emergency Mgmt. Specialist
1 Leasing Agent	1 Electronic Equipment Tech. II	
1 Contract Analyst II	2 Electronic Equipment Techs. I	

TOTAL POSITIONS

22 Positions / 22.0 FTE

Design, Engineering, and Construction

The Design, Engineering, and Construction Branch provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manages various infrastructure replacement and upgrade construction projects which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this branch is also responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$16,017,545	\$15,914,309	\$16,360,217	\$16,421,738

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	28 / 28	27 / 27	27 / 27	27 / 27
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1 Energy Coordinator	3 Engineers IV	1 Management Analyst IV
3 Project Managers II	1 Engineer III	1 Space Planner II
10 Project Managers I	1 Business Analyst III	6 Space Planners I

TOTAL POSITIONS

27 Positions / 27.0 FTE

Facilities Management Department

Operations and Maintenance

The Operations and Maintenance Branch services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets which provide both County employees and citizens safe and functional facilities.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$13,926,851	\$14,208,930	\$15,792,236	\$14,949,682

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	139 / 139	139 / 139	139 / 139	145 / 145

1	Management Analyst IV	5	Electronic Equipment Technicians II	1	Construction Project Manager I
1	Management Analyst II	3	Electronic Equipment Technicians I	7	Assistant Project Managers
8	Chief Building Engineers (1)	4	Plumbers II	15	General Building Main. Workers II (1)
3	Facilities Managers	2	Plumbers I	15	General Building Main. Workers I
1	Material Management Supervisor	2	Trades Supervisors	3	Senior Building Systems Technicians
3	Material Management Specs. III	3	Carpenters II	1	Custodian II
14	HVACs II (2)	4	Carpenters I	2	Custodians I
10	HVACs I	1	Painter II	3	Administrative Assistants III
1	Network/Telecom. Analyst II	5	Painters I	1	Administrative Assistant II
9	Electricians II (2)	7	Maintenance Trade Helpers II		
8	Electricians I	2	Maintenance Trade Helpers I		

TOTAL POSITIONS

145 Positions (6) / 145.0 FTE (6.0)

() Denotes New Positions

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Facilities Management Department					
Percent of non-emergency calls responded to within 2 days	90%	90%	90%/90%	90%	90%
Ratio of proactive to reactive maintenance hours	0.17	1.00	1.03/1.29	1.31	1.31
Variance in kBtu's/square feet from previous year	(1.30)	23.40	(0.60)/(28.69)	8.90	(5.01)
Percent of Infrastructure replacement and upgrade funds expended or contractually encumbered	59%	57%	85%/52%	59%	60%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/08.pdf

Facilities Management Department

Performance Measurement Results

During FY 2015, the department was able to increase proactive maintenance hours by 24.9 percent attributable to effective use of contracted vendors to perform preventative maintenance activities. The increase in proactive maintenance has resulted in a 9.1 percent reduction in service call requests. Since FY 2014, the agency has focused its efforts on modifying the manner in which various services are provided where practical. Several factors have contributed to this shift, including the continual increase of square footage added to the County inventory, the complexity of repairs, and aging building subsystems. The agency typically responds to three to four major maintenance events a year resulting from severe weather or any other unanticipated equipment failure. Staffing levels for maintenance work have not kept pace with facility requirements; however, the agency will continue to complete all maintenance requirements in a timely manner.

Funds expended or contractually encumbered for project specific allocations within Infrastructure Replacement and Upgrades decreased 5 percent in FY 2015. Construction of several complex projects is anticipated to begin in FY 2016 and as a result the percentage of expended or contractually encumbered funds is anticipated to increase. Infrastructure replacement and upgrade projects address the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, and ceiling systems.

Business Planning and Support

Business Planning and Support

Mission

To provide leadership and management support to the Department of Public Works and Environmental Services' (DPWES) five core business areas: stormwater, wastewater, solid waste, land development, and capital facilities, so that they may realize their full potential in their service to the community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. DriveCam Program Effectiveness	N/A	N/A	86%
2. Percent of APWA Accreditation Practices Completed	N/A	16%	54%
3. Percent of DPWES Environmental and Regulatory Permits that are in full compliance	100%	90%	100%

Focus

Business Planning and Support (BPS) represents DPWES leadership and management providing senior level management direction, support and coordination for department wide initiatives related to workplace safety, information technology, human resources, emergency management and preparedness, strategic planning, performance measurement, national accreditation, departmental awards and recognition, public education and communication. The BPS mission is to provide expeditious support to the Department of Public Works and Environmental Services' (DPWES) five core business areas: Stormwater Management, Wastewater, Solid Waste, Land Development, and Capital Facilities, so that they may realize their full potential in their service to the community. BPS ensures a coordinated, unified and streamlined delivery of effort across the entire department; directs the

Business Planning and Support supports the following County Vision Elements:

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

Business Planning and Support

DPWES mission across its five business areas; and collaborates to ensure effective and efficient delivery of services to the residents of Fairfax County. BPS partners with stakeholders, assures high performing customer service, provides enhanced internal and external communication; implements public works best practices, and guides the organization to effectively and efficiently contribute to the health, safety and welfare of citizens and improve quality of life.

The DPWES director also leads and implements the department’s Strategic Plan, which aligns the department’s Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County’s Vision Elements. The FY 2017 strategic themes are “Celebrating and Investing in People,” “Setting the Stage for Future Success,” “Ensuring Environmentally Responsible Programs,” and “Excelling in Program Performance.” The Strategic Plan integrates the department’s five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service and enables all employees to exercise their leadership skills. An additional major responsibility of the Director is overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,589,035	\$1,925,864	\$1,925,864	\$1,979,221
Operating Expenses	202,657	168,588	179,988	168,588
Capital Equipment	0	0	0	0
Subtotal	\$1,791,692	\$2,094,452	\$2,105,852	\$2,147,809
Less:				
Recovered Costs	(\$888,104)	(\$888,925)	(\$888,925)	(\$888,925)
Total Expenditures	\$903,588	\$1,205,527	\$1,216,927	\$1,258,884
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	19 / 19	19 / 19	19 / 19
Office of the Director				
1 Director, Dept. of Public Works	2 Engineers I	1 Administrative Assistant V		
2 Management Analysts IV	2 Training Specialists III	1 Internet/Intranet Architect III		
3 Management Analysts II	1 Info. Tech Program Mgr. II	2 Internet/Intranet Architects II		
2 IT System Architects	1 Management Analyst III	1 Information Officer III		
TOTAL POSITIONS				
19 Positions / 19.0 FTE				

Business Planning and Support

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** \$53,357
An increase of \$53,357 in Personnel Services includes \$25,614 for a 1.33 percent market rate adjustment (MRA) for all employees and \$27,743 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$11,400
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$11,400 in Operating Expenses.

Key Performance Measures

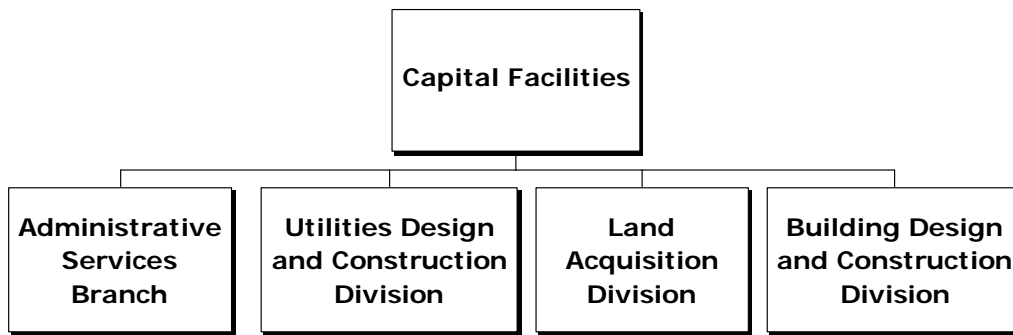
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Business Planning and Support					
Percent of PM targets achieved	78%	72%	100%/89%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/25.pdf

Performance Measurement Results

Performance Measures have been developed at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets was selected as a measure of BPS performance. In FY 2015, DPWES met 89 percent of the outcome targets. In FY 2017, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructure in a safe, timely and environmentally sound manner.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Projects Completed	177	129	183
2. Projects Completed with Total Cost of Over \$10 million	5	4	4
3. Projects Completed with Total Cost over \$100,000 and under \$10 million	49	53	60
4. Projects Completed with Total Cost under \$100,000	123	72	119
5. Customer Satisfaction Survey – Building Design & Construction Projects (bi-annual)	NA	97.3%	N/A
6. Customer Satisfaction Survey-Land Acquisition Division (bi-annual)	91.5%	NA	94.2%
7. Customer Satisfaction Survey-Utilities Design & Construction Projects (bi-annual)	NA	82.0%	N/A
8. Value Engineering Studies Completed/Accepted Cost Savings (in millions)	2/\$0.59	3/\$1.3	7/\$7.2

Capital Facilities

Focus

Capital Facilities' is an agency within the Department of Public Works and Environmental Services. Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for municipal facility projects such as libraries, courts, police and fire stations, joint development, PPP and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction management of transportation and

stormwater management projects. Through the completion of these projects, Capital Facilities contribute to the health, safety and welfare of all who reside in, work in and visit Fairfax County. Capital Facilities supports, forecasts, and plans for projects in the County's Capital Improvement Program (CIP). Total budget appropriations of over \$750 million are managed across the various funds with additional EDA Bond funds managed of \$100 million; the combined total project estimates of active projects managed by DPWES is over \$2.6 billion of which Capital Facilities is involved in either the design or construction.

The Deputy Director of DPWES-Capital Facilities, also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering and consultant services; executes and provides oversight of capital construction contracts, outlines department contracting procedures and protocols, provides departmental contract training, oversees dispute resolutions and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities' strategic plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Public Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from Economic Development Opportunities to ensure the County's vision of economic strategic success. Strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors, enhancing customer service, being a leader in sustainable development, and supporting the substantial growth of economic development needs across Fairfax County. The agency also continues to focus on environmental stewardship, improving technology applications with implementation of the DPWES/Capital Facilities IT strategic plan, improving professional growth by training its workforce, and promoting a culture of safety through training and awareness.

Capital Facilities supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Capital Facilities

Capital Facilities has several initiatives identified in its 2017 strategic plan, including, but not limited to becoming the provider of choice for County agencies and the Board of Supervisors, enhancing customer service, being a leader in sustainable development, supporting the substantial growth of economic development needs across Fairfax County, implementation of the IT strategic plan, and promoting a culture of safety through both training and awareness. Capital Facilities is organized by "product-line" which provides organizational efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County Capital Improvement Program (CIP) and capital project growth is anticipated over the next several years. Additional revenue, as a result of the State Transportation Funding Plan, approved during the 2013 Session by the General Assembly, will increase dedicated transportation projects. Likewise, growth will occur for Stormwater programs, greater urbanization of the County, economic development initiatives, rising PPEA arrangements, expanded partnerships with various agencies, and approval Bond Referenda in fall 2015 for Public Safety.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and become the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build techniques and Public-Private Partnership project implementation in order to facilitate the timely, efficient, and cost effective delivery of projects. In FY 2017, Capital Facilities will continue to be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

As the agency continues to face expanded project work demands and growth, space issues will continue to be looked at with other areas of the department.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$11,602,036	\$11,608,971	\$11,608,971	\$11,943,388
Operating Expenses	8,744,946	9,199,144	9,447,022	9,422,651
Capital Equipment	72,103	0	26,255	0
Subtotal	\$20,419,085	\$20,808,115	\$21,082,248	\$21,366,039
Less:				
Recovered Costs	(\$7,269,034)	(\$7,332,951)	(\$7,332,951)	(\$7,332,951)
Total Expenditures	\$13,150,051	\$13,475,164	\$13,749,297	\$14,033,088
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	148 / 148	148 / 148	149 / 149	149 / 149

Capital Facilities

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$334,417**
An increase of \$334,417 in Personnel Services includes \$154,400 for a 1.33 percent market rate adjustment (MRA) for all employees and \$162,347 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$17,670 for employee pay increases for specific job classes identified in the County's benchmark class survey for comparator jurisdictions.

- ◆ **Streetlight Utility Costs** **\$223,507**
An increase of \$223,507 in Operating Expenses is required for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and Northern Virginia Electric Cooperative (NOVEC) in FY 2017.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$274,133**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$274,133 in Operating Expenses.

- ◆ **Position Adjustment** **\$0**
In order to properly align staff with economic development requirements, 1/1.0 FTE position was transferred from Fund 40140, Refuse Collection and Recycling Operations to Agency 26, Capital Facilities in FY 2016.

Capital Facilities

Cost Centers

Capital Facilities has four cost centers including Administrative Services, Building Design and Construction, Utilities Design and Construction and Land Acquisition.

Administrative Services

The Administrative Services Cost Center provides full administrative support to Capital Facilities and guides the agency's strategic planning effort. The cost center provides contractual review for both design and construction contracts. In addition, the Administrative Services Cost Center provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and NOVEC; a significant portion of the agency's budget.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$10,178,969	\$9,569,609	\$9,818,352	\$9,816,359
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	14 / 14	14 / 14
1 Deputy Director	1 Accountant III	1 Programmer Analyst II		
1 Management Analyst IV	3 Financial Specialists I	1 Network/Telecom. Analyst II		
1 Financial Specialist II	1 Programmer Analyst III	1 Human Resources Generalist II		
1 Management Analyst II	1 Safety Analyst	1 Administrative Assistant II		
TOTAL POSITIONS				
14 Positions / 14.0 FTE				

Building Design and Construction

The Building Design and Construction Cost Center manages the building design, construction and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, human services facilities and other County facilities. This includes the evaluation and selection of contractors to design and build facilities and the oversight of all facets of the planning, building, inspection and budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate to support the County's Strategic Plan for Economic Success.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,067,976	\$1,603,414	\$1,588,627	\$1,711,641
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	45 / 45	45 / 45	45 / 45	45 / 45

Capital Facilities

1 Director	1 Revitalization Community Dev.	3 Assistant Project Managers
4 Project Coordinators	14 Senior Engineers III	1 Administrative Assistant IV
3 Engineers VI	7 Engineers III	1 Administrative Assistant III
1 Engineer V	2 Engineering Technicians III	
6 Engineers IV	1 Engineering Technician II	

TOTAL POSITIONS

45 Positions / 45.0 FTE

Utilities Design and Construction

The Utilities Design and Construction Cost Center manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades. UDCCD also manages the construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights and bus shelters. This includes the evaluation, selection and oversight of all facets of the construction management surveying and inspection of construction projects.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$350,978	\$1,811,957	\$1,851,857	\$1,966,251

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	71 / 71	71 / 71	71 / 71	71 / 71
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1 Director	5 Engineering Technicians III	1 Construction Project Manager I
2 Engineers VI	1 Engineering Technician II	1 Assistant Project Manager
2 Engineers V	2 Supervising Eng. Inspectors	3 Senior Survey Analysts/Coordinators
5 Engineers IV	8 Senior Engineering Inspectors	5 Survey Party Chiefs/Analysts
15 Engineers III	1 County Surveyor	4 Survey Instrument Technicians
10 Senior Engineers III	1 Deputy County Surveyor	1 Administrative Assistant II
1 Chief of Survey Parties	1 Administrative Assistant III	1 Geographic Inform. Spatial Analyst II

TOTAL POSITIONS

71 Positions / 71.0 FTE

Capital Facilities

Land Acquisition

The Land Acquisition Cost Center is responsible for the acquisition of land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, as required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public private partnerships, developer default and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with land owners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, the Land Acquisition Cost Center is responsible for staff work associated with implementation of the Board's power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, this cost center provides strategic leadership in the planning, negotiation, design and implementation of land issues for increasingly complex, public-private partnership capital projects.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$552,128	\$490,184	\$490,461	\$538,837
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 19	19 / 19	19 / 19	19 / 19
1 Director	3 Engineering Technicians III	5 Senior Right-of-Way Agents		
3 Project Coordinators	5 Right-of-Way Agents/Property Analysts	1 Administrative Assistant III		
1 Management Analyst III				
TOTAL POSITIONS				
19 Positions / 19.0 FTE				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Capital Facilities					
Projects completed	177	129	150/183	160	160
Contract cost growth ¹	4.1%	4.3%	5.0%/4.9%	5.0%	5.0%

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/26.pdf

Performance Measurement Results

The use of abbreviated designs has been expanded in order to improve project delivery times. During FY 2015, a total of 183 capital projects were completed. The agency continues to maintain cost growth of less than 5.0 percent, with the FY 2015 cost growth rate at 4.9 percent.

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of Cleanups	42	37	15
2. Street Signs - number of requests	708	510	541
3. Street Signs - percent resolved within 30 days	88%	72%	58%
4. Emergency Response - number of events per year	13	26	36
5. Trail/sidewalks/Bridge Program - annual percent of reinvestment	0.07%	0.07%	0.20%
6. Service Drives/County Roads - annual percent of reinvestment	0.14%	0.14%	0.20%
7. CRP Districts - percent of aesthetic program that is fully funded	67.50%	67.50%	100%

Focus

This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2017 Advertised Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Programs

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails, and sidewalks, which are maintained to Americans with Disabilities Act (ADA) standards, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

**This department supports
the following County Vision Elements:**



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Solid Waste General Fund Programs	\$89,086	\$195,076	\$195,076	\$195,076
Wastewater Services (Contributions for Sewage Treatment)	145,600	145,600	145,600	145,600
Stormwater Services (Transportation Operations Maintenance)	2,998,842	3,050,886	3,343,922	3,324,886
Total Expenditures	\$3,233,528	\$3,391,562	\$3,684,598	\$3,665,562
Income:				
Cleanup Fees ¹	\$0	\$2,900	\$2,900	\$2,900
Total Income	\$0	\$2,900	\$2,900	\$2,900
NET COST TO THE COUNTY	\$3,233,528	\$3,388,662	\$3,681,698	\$3,662,662

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Unclassified Administrative Expenses - Public Works Programs

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Stormwater Services Related Adjustment** **\$274,000**
An increase of \$274,000 for the Stormwater Services (Transportation Operations Maintenance) division includes \$200,000 to support snow removal services at the Merrifield Center, a 200,000 square foot facility open 24/7 with an Emergency Room and a parking garage. The parking garage requires special chemicals and special equipment for snow removal due to the garage's concrete base and weight limitations. The garage, ambulance lanes and the pedestrian walkways must remain clear of all ice and snow on a continual basis. In addition, an amount of \$74,000 is required to purchase replacement equipment, including seven snow plows and two sand/salt spreaders. This equipment has outlived its useful life and is critical for snow removal and emergency operations.

Changes to FY 2016 Adopted Budget Plan

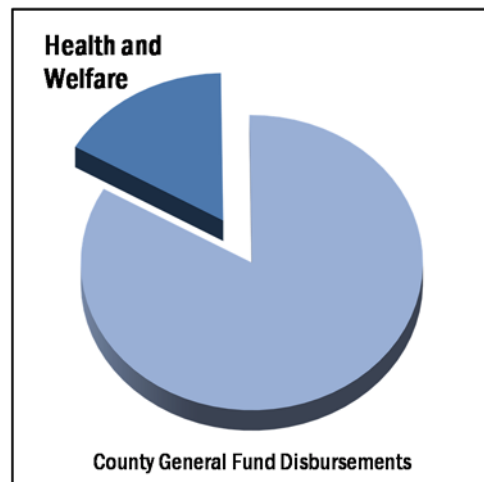
The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$293,036**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$282,311 in Operating Expenses and \$10,725 in Capital Equipment for the Stormwater Services division.

Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of five agencies – Agency 67, Department of Family Services (DFS), Agency 68, Department of Administration for Human Services (DAHS), Agency 71, Health Department, Agency 73, Office to Prevent and End Homelessness (OPEH), and Agency 79, Department of Neighborhood and Community Services (DNCS). Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these five agencies, there are others that comprise the Fairfax County Human Services System. They are Agency 81, Juvenile and Domestic Relations District Court (Public Safety Program Area), Agency 38, Department of Housing and Community Development (Community Development Program Area), as well as Fund 40040, Fairfax-Falls Church Community Services Board (CSB) found in Volume 2 of the [FY 2017 Advertised Budget Plan](#). Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grants; Fund 10020, Consolidated Community Funding Pool; and Fund 30080, Commercial Revitalization Program. The Fairfax County Human Services System works to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The Human Services System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support and the system's progress toward achieving them. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the [FY 2017 Advertised Budget Plan](#).



The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The Human Services System maximizes the community's investment in human services

The Department of Family Services is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its five divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Families; Child Care; and Cross Division Services, as well as the Office for Women and Domestic and Sexual Violence Services; System of Care which includes behavioral health services for youth and the Children's Services Act (CSA); and Disability Services Planning and Development. The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. DFS is critical in the County's effort to help residents negatively impacted by the weak economy. A continued uncertain economic environment means that many individuals are still seeking help from public assistance. Public assistance caseloads have increased by more than 84 percent since FY 2008. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2017, the department anticipates leveraging \$31.2 million in non-County resources to provide \$35.0 million in services through grants.

Health and Welfare Program Area Summary

DAHS serves the community with quality administrative and management services. DAHS provides administrative, consultative and management services to the County's human services departments and programs. The human services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the County affect almost everyone in the community.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective professional administrative services in the business areas of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's human services system is very large, with approximately \$470 million in expenditures and approximately 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. Approximately 58,700 payments for goods and services are processed annually. The value of contracts handled by DAHS is approximately \$157 million for contracted services offered through more than 1,100 contractual agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, and oversees approximately 240 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally required residential property services, emergency response planning at seven co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services information technology, strategic planning, and project management for cross-agency technology initiatives.

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public 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 are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide.

In FY 2015, the FCHD completed the progress report for year one of its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. The department's strategic plan brings with it challenges (securing and retaining resources to address ongoing activities that are critical to the community) and opportunities (leveraging community assets and other resources to enable the department to reorient towards population-based prevention programs that focus on disease prevention and health promotion). While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build strategic partnerships to address the health needs of the community and the root causes of health inequities; communicating effectively with colleagues, partners, and customers; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. Enhancing capacity in these areas will improve the ability of the FCHD to anticipate emerging public health issues and to proactively address them.

OPEH is tasked with providing day-to-day oversight and management of the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County. The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals

Health and Welfare Program Area Summary

and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities.

OPEH is also responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, supportive permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are 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 collaborates closely with these agencies and with nonprofits to provide coordinated and effective homeless services in the community.

The Department of Neighborhood and Community Services has three primary functions. The first 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. 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. Finally, the department promotes the well-being of children, youth, families and communities. DNCS 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 also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Strategic Direction

As part of the countywide focus on developing strategic plans, the agencies in this program area have each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to services
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

Health and Welfare Program Area Summary

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has an impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. Fairfax County's population mirrors the national trend in that it is growing older. The County's population is increasing in number, age and diversity. DNCS estimates that the 2015 population of older adults (age 65 and older) in Fairfax County was 135,987. It is expected that there will be 192,325 by 2030. Additionally, the County is growing more diverse. In 1990, more than 13 percent of older adults spoke a language other than English at home, and by 2013 the American Community Survey estimated that the number had grown to approximately 26.7 percent. From 1980 to 2010, the percentage of minorities in the older adult population increased from 8.1 percent to 29.3 percent.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as the occurrence of norovirus, Ebola, food-borne illnesses, measles, seasonal flu outbreaks and pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the increase in the number of communicable disease illnesses. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how residents are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building capacity is essential if Fairfax County is to address the many needs in this area.

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$149,564,807	\$158,616,323	\$160,484,967	\$166,092,136
Operating Expenses	145,129,389	154,796,285	162,797,025	158,887,540
Capital Equipment	319,815	0	200,495	0
Subtotal	\$295,014,011	\$313,412,608	\$323,482,487	\$324,979,676
Less:				
Recovered Costs	(\$8,740,397)	(\$9,424,400)	(\$9,424,400)	(\$9,504,400)
Total Expenditures	\$286,273,614	\$303,988,208	\$314,058,087	\$315,475,276
Income	\$130,681,260	\$130,354,145	\$131,963,487	\$133,066,695
NET COST TO THE COUNTY	\$155,592,354	\$173,634,063	\$182,094,600	\$182,408,581
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2499 / 2400.61	2512 / 2412.89	2521 / 2422.39	2522 / 2423.39

Health and Welfare Program Area Summary

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Department of Family Services	\$183,351,821	\$195,671,254	\$199,966,221	\$200,960,146
Department of Administration for Human Services	12,368,239	12,995,921	13,091,282	13,490,180
Health Department	51,873,700	55,083,029	58,851,216	58,507,785
Office to Prevent and End Homelessness	10,914,595	12,141,549	13,439,031	12,971,017
Department of Neighborhood and Community Services	27,765,259	28,096,455	28,710,337	29,546,148
Total Expenditures	\$286,273,614	\$303,988,208	\$314,058,087	\$315,475,276

Budget Trends

The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2017, the total funding level of \$315,475,276 for the Health and Welfare program area represents 21.3 percent of the total General Fund direct expenditures of \$1,477,872,999. This total reflects a net increase of \$11,487,068 or 3.8 percent over the FY 2016 Adopted Budget Plan total of \$303,988,208. The increase is primarily attributed to \$5.3 million supporting a 1.33 percent market rate adjustment and performance-based and longevity increases for employees in FY 2017, effective July 2016; \$3.3 million for contract rate increases for the providers of mandated and non-mandated services; \$1.1 million to increase capacity of the School Age Child Care (SACC) program; \$0.5 million to address public assistance caseloads; \$0.5 million related to personnel adjustments as a result of pay scale changes for Public Health Doctors; \$0.4 million for School Health requirements for medically fragile students; \$0.4 million to continue and expand Opportunity Neighborhoods programming in the County; and \$0.4 million in miscellaneous adjustments. These increases are offset by a decrease of \$0.4 million due to programmatic changes within the Senior+ program in DNCS and anticipated requirements in fuel charges and the Adoption Subsidy program in DFS. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2017 Advertised Budget Plan.

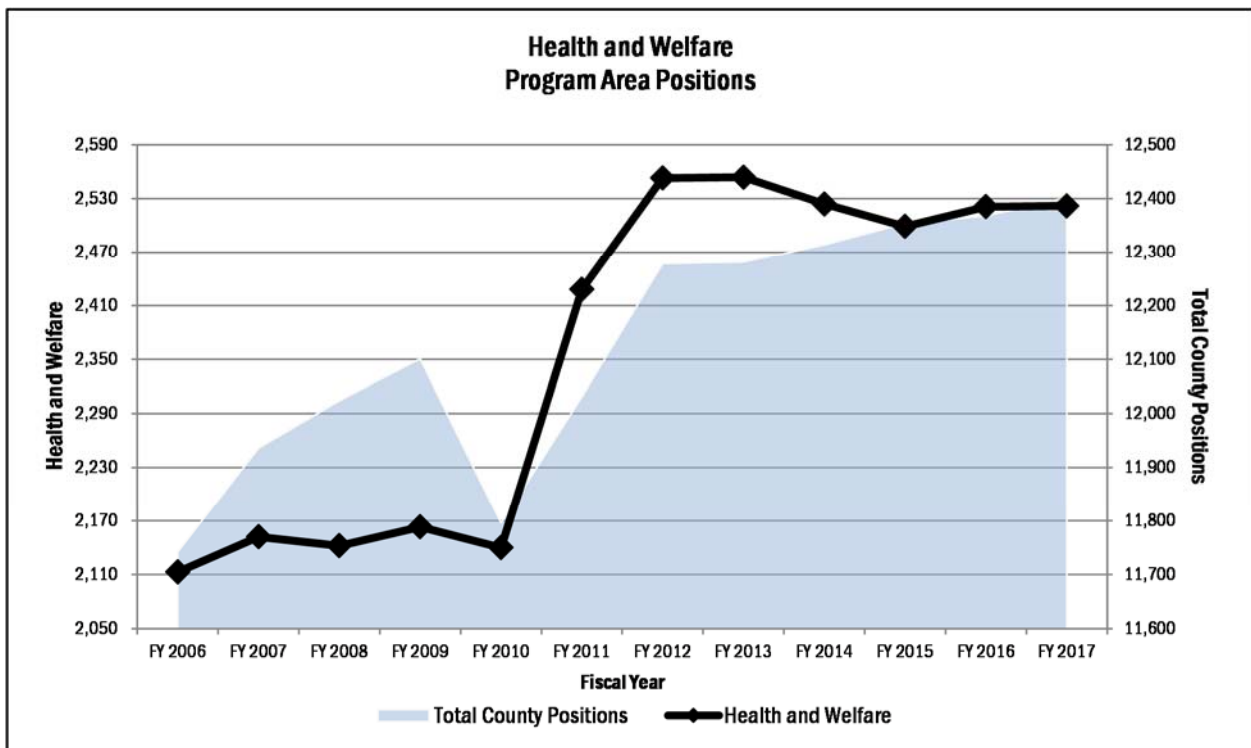
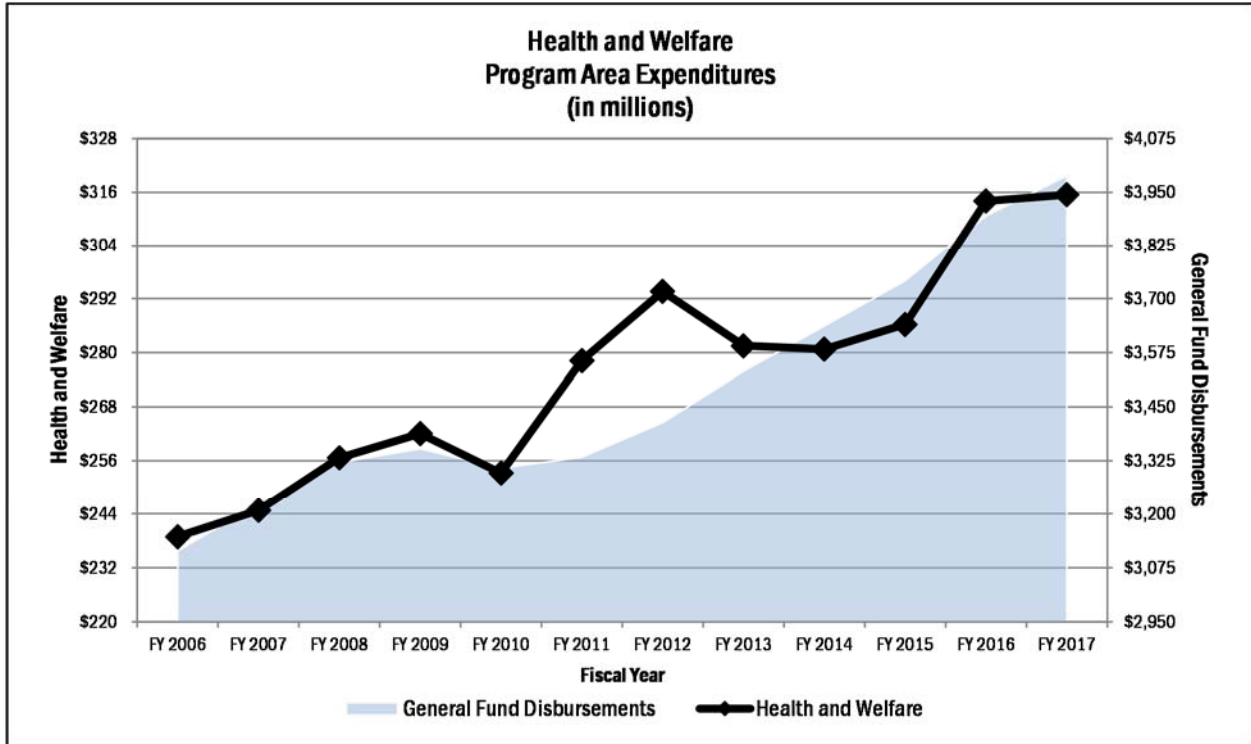
The Health and Welfare program area includes 2,522/2,423.39 FTE positions, an increase of 1/1.0 FTE position from the FY 2016 Revised Budget Plan. There are no new positions included in the FY 2017 Advertised Budget Plan; however, there is 1/1.0 FTE position included for DAHS, reflecting an internal realignment from Fund 40040, Fairfax-Falls Church Community Services Board, resulting in no net increase in positions to the County.

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Health and Welfare Program Area Summary

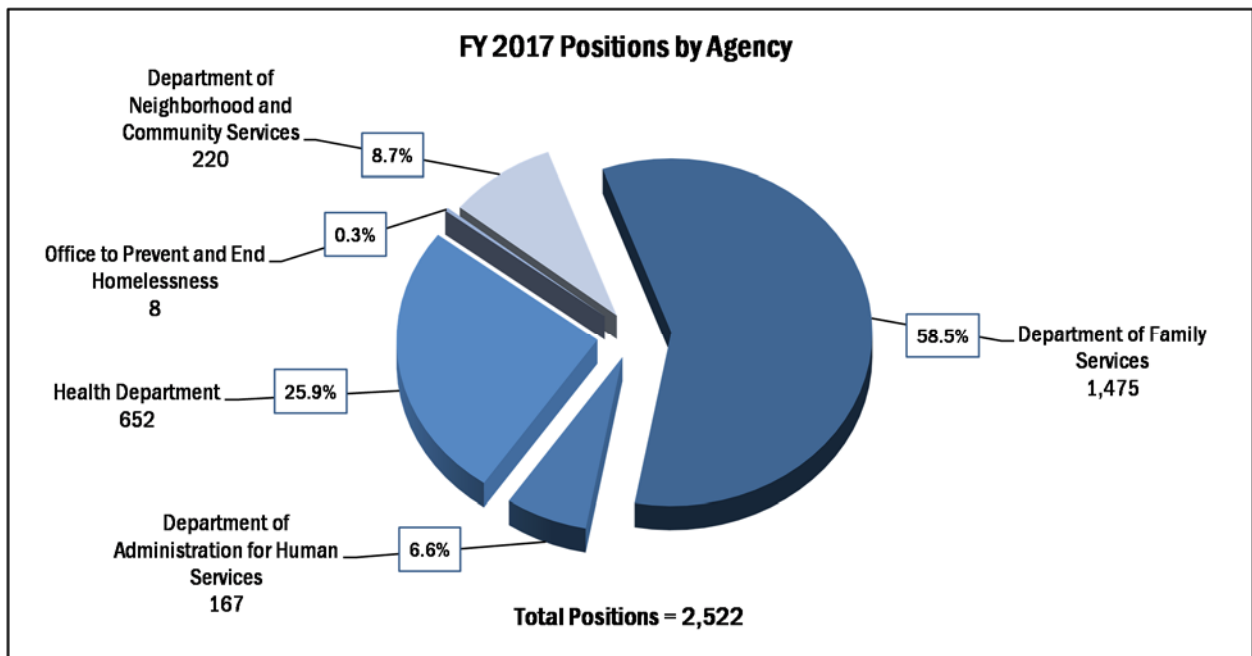
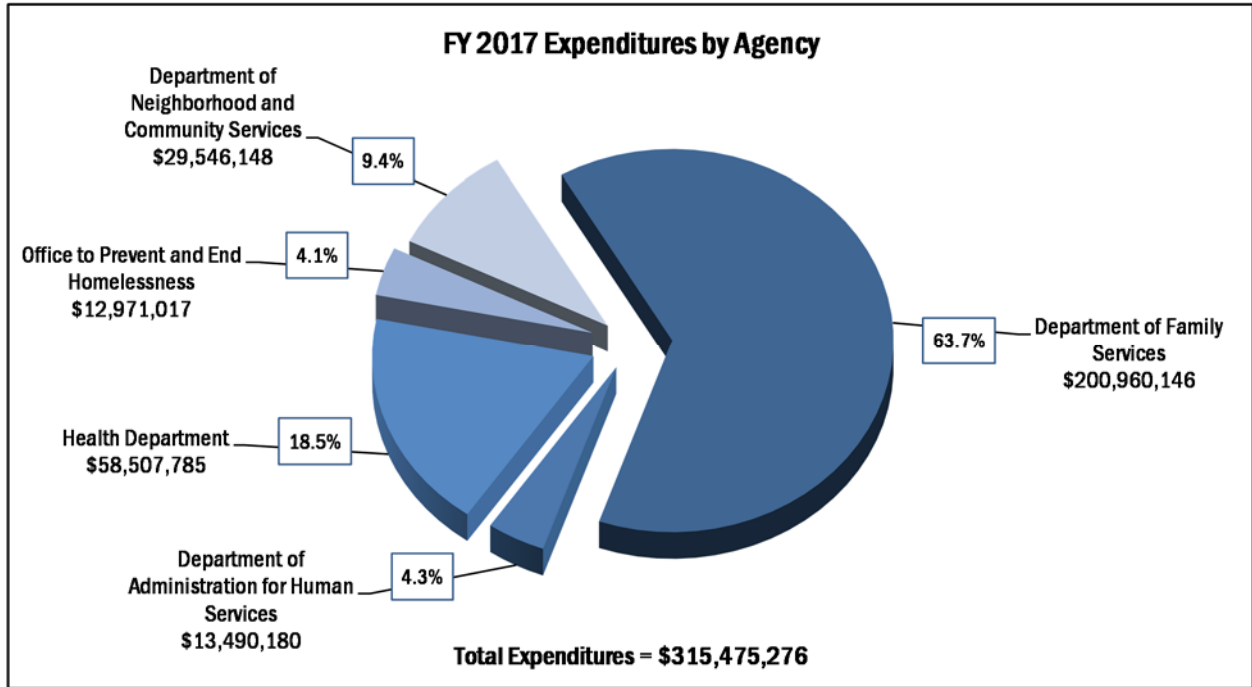
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed and decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown.



Health and Welfare Program Area Summary

FY 2017 Expenditures and Positions by Agency



Health and Welfare Program Area Summary

Benchmarking

Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, including the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

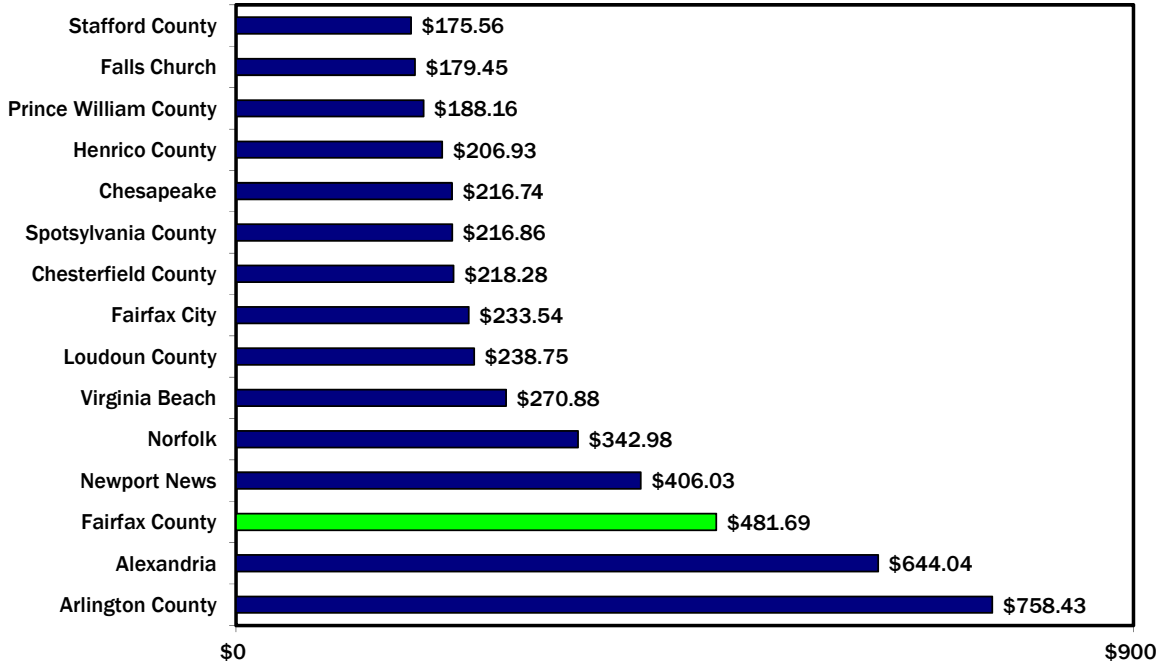
The APA collects financial data annually from all Virginia jurisdictions. FY 2014 data represents the latest data available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

Data provided by the Virginia Department of Health is included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birth weight and infant mortality. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance. Some data refer to the Virginia Initiative for Employment not Welfare (VIEW), a program which supports the efforts of families receiving Temporary Assistance for Needy Families (TANF) to achieve independence through employment. VIEW focuses on the participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical and family challenges that affect employment. The Fairfax County Department of Family Services (DFS) administers benefits under the federal TANF program, which provides temporary cash assistance to low-income families with children. Parents who receive this assistance, and are able to work, are required to participate in the VIEW program. The VIEW program offers parents the assistance and resources needed to find and keep a job.

Some data is also taken from the 2015 Community Health Status Indicators (CHSI), produced by the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention. CHSI 2015 is an interactive web application that produces health profiles for all 3,143 counties in the United States. Each profile includes key indicators of health outcomes, which describe the population health status of a county and factors that have the potential to influence health outcomes, such as health care access and quality, health behaviors, social factors and the physical environment. On the CHSI Website, data can be filtered by state and county: www.cdc.gov/CommunityHealth/home

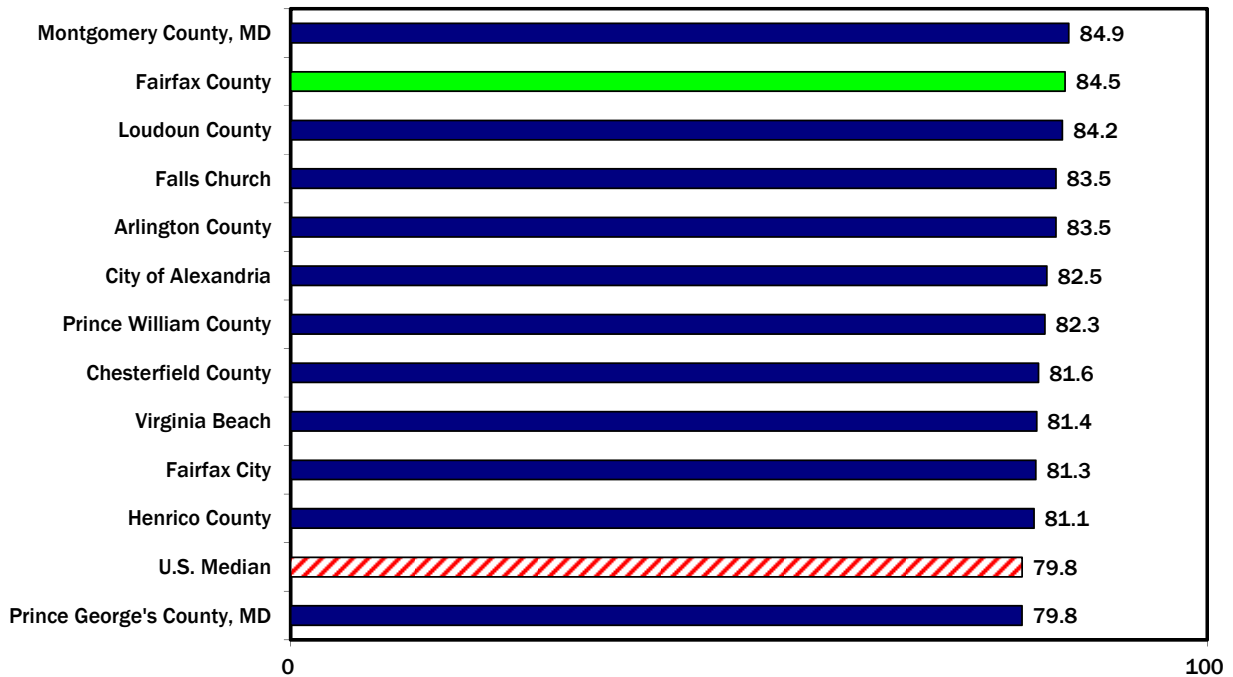
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Health and Welfare Cost Per Capita



Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2014 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

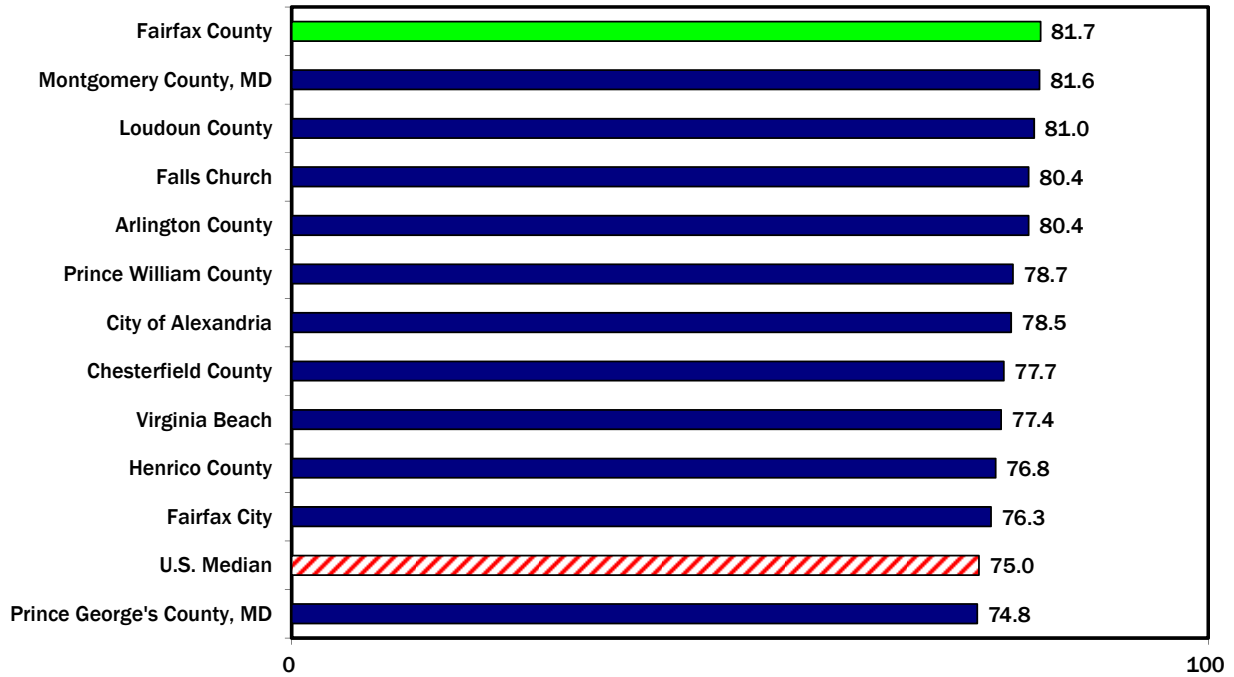
HEALTH AND WELFARE: Female Life Expectancy



Data year: 2010. Life Expectancy estimates were provided by the Institute for Health Metrics and Evaluation (IHME): 2015 Community Health Status Indicators (CHSI): The U.S. Centers for Disease Control and Prevention: www.cdc.gov/CommunityHealth/profile/currentprofile/VA/Fairfax/

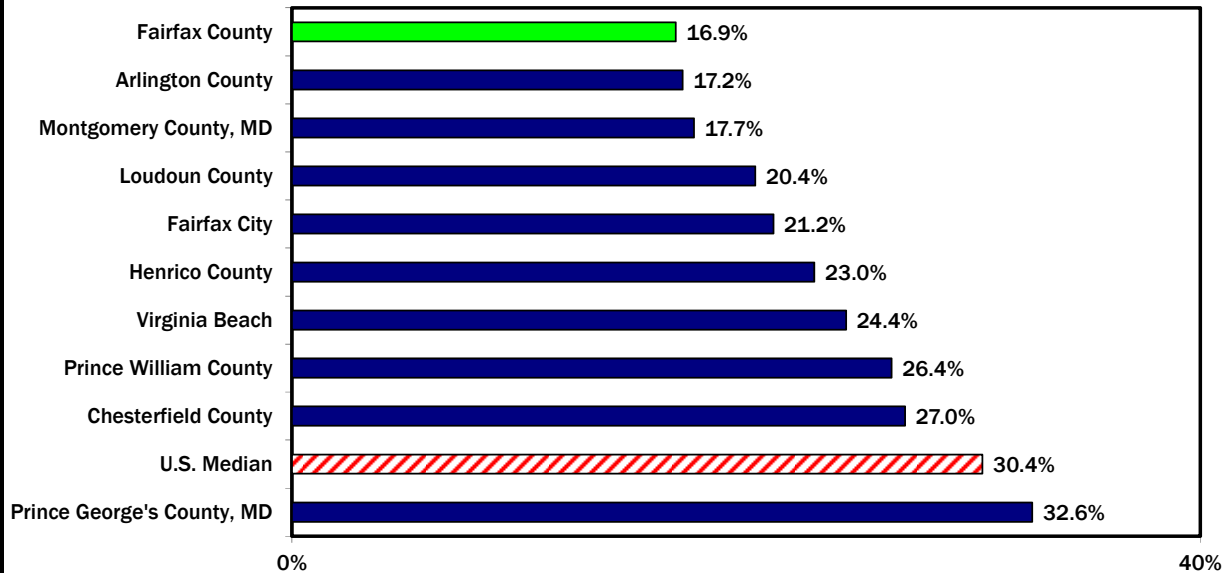
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Male Life Expectancy



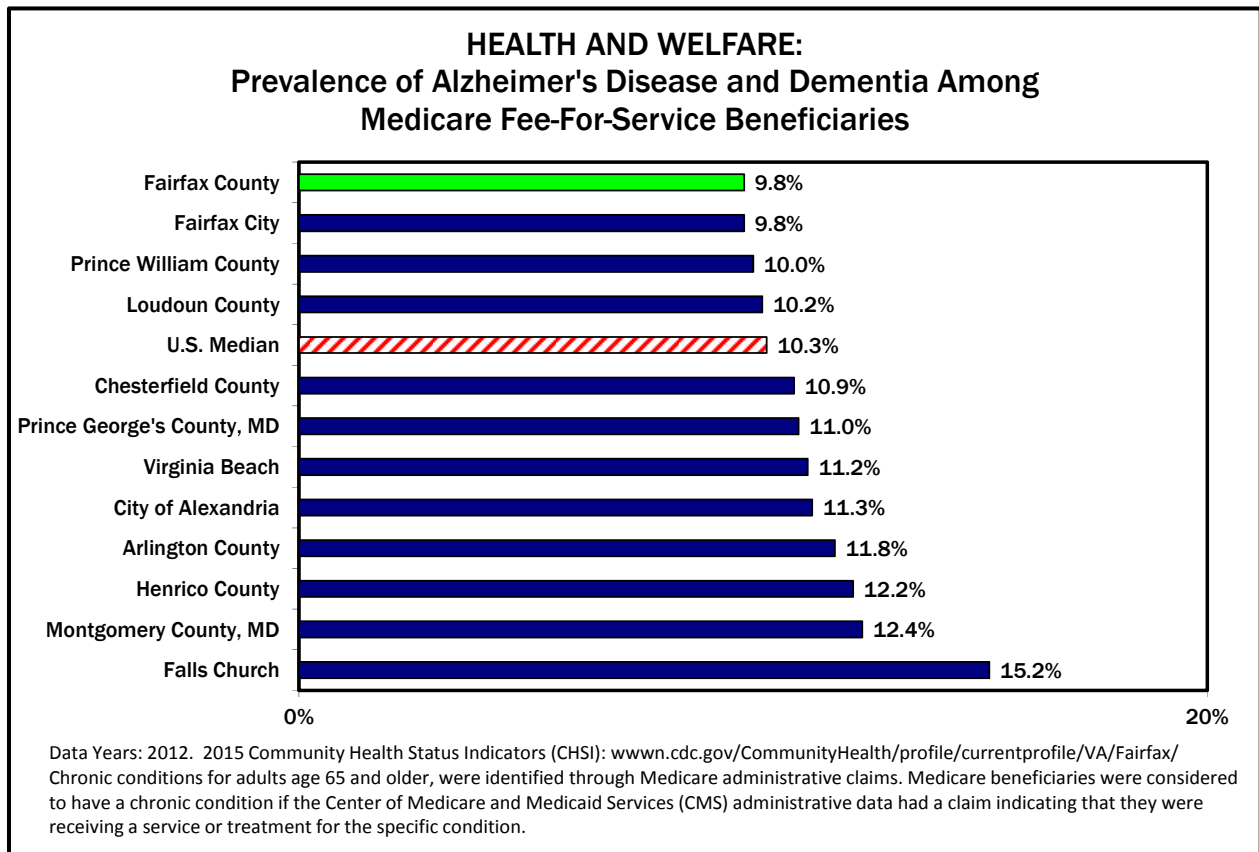
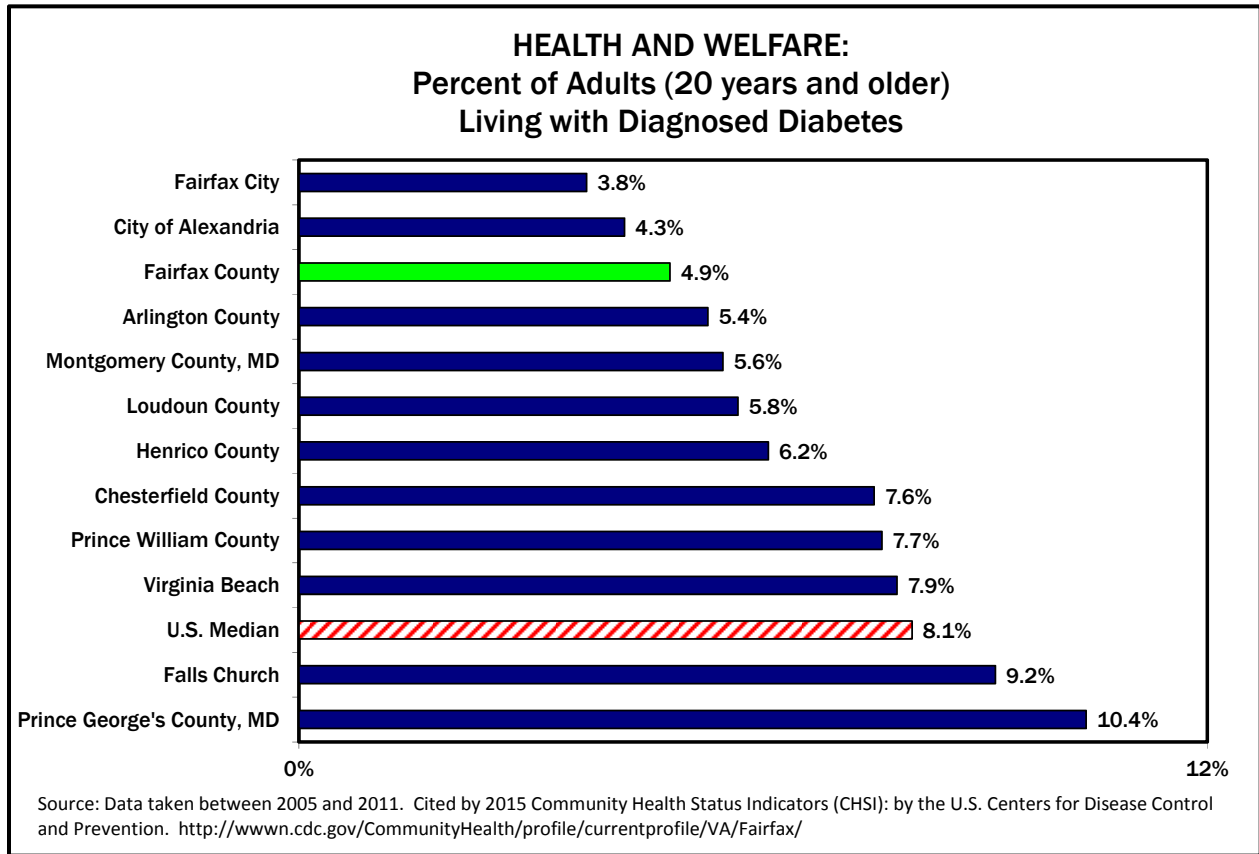
Source: Data year: 2010. Life Expectancy estimates were provided by the Institute for Health Metrics and Evaluation (IHME); 2015 Community Health Status Indicators (CHSI): www.cdc.gov/CommunityHealth/profile/currentprofile/VA/Fairfax/

HEALTH AND WELFARE: Percent of Adults 20 Years and Older With Body Mass Index (BMI) >=30.0 kg/m² Calculated from Self-Reported Weight and Height

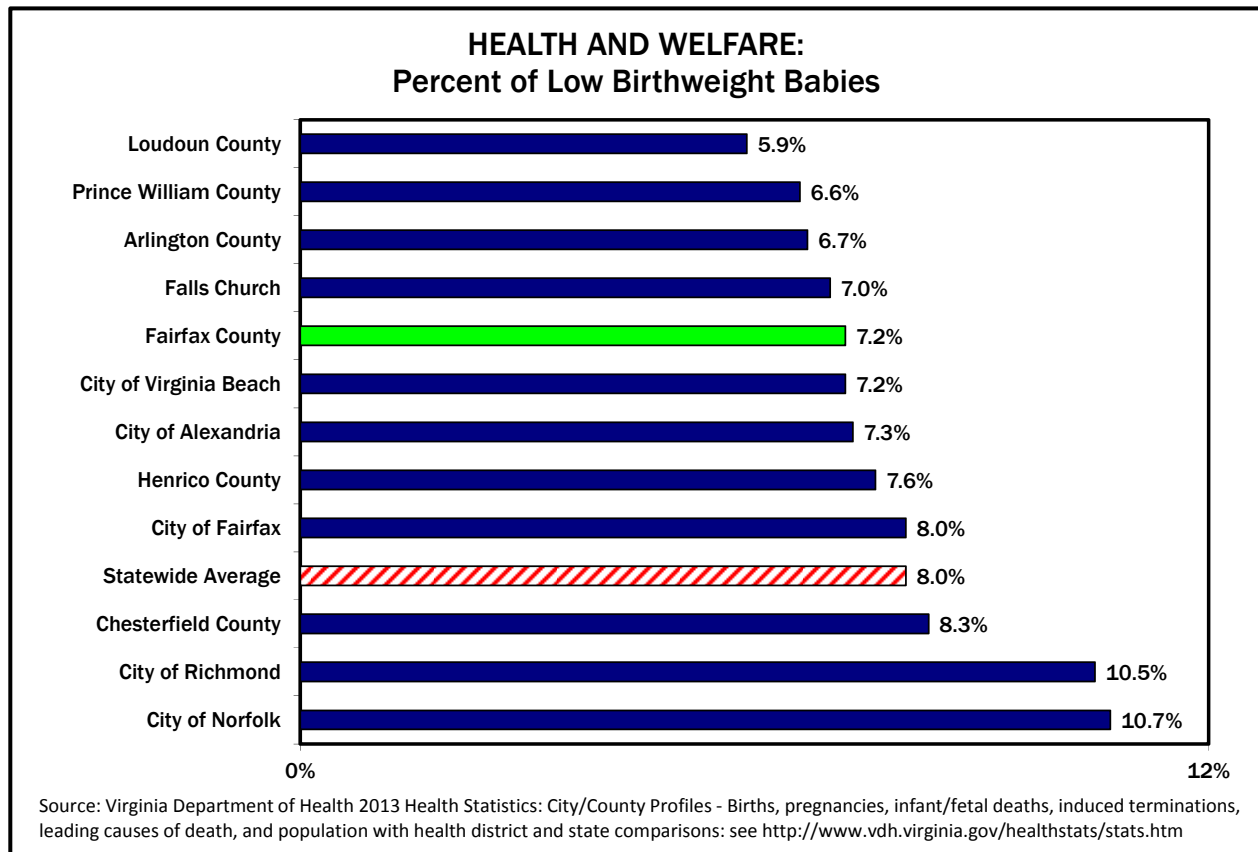
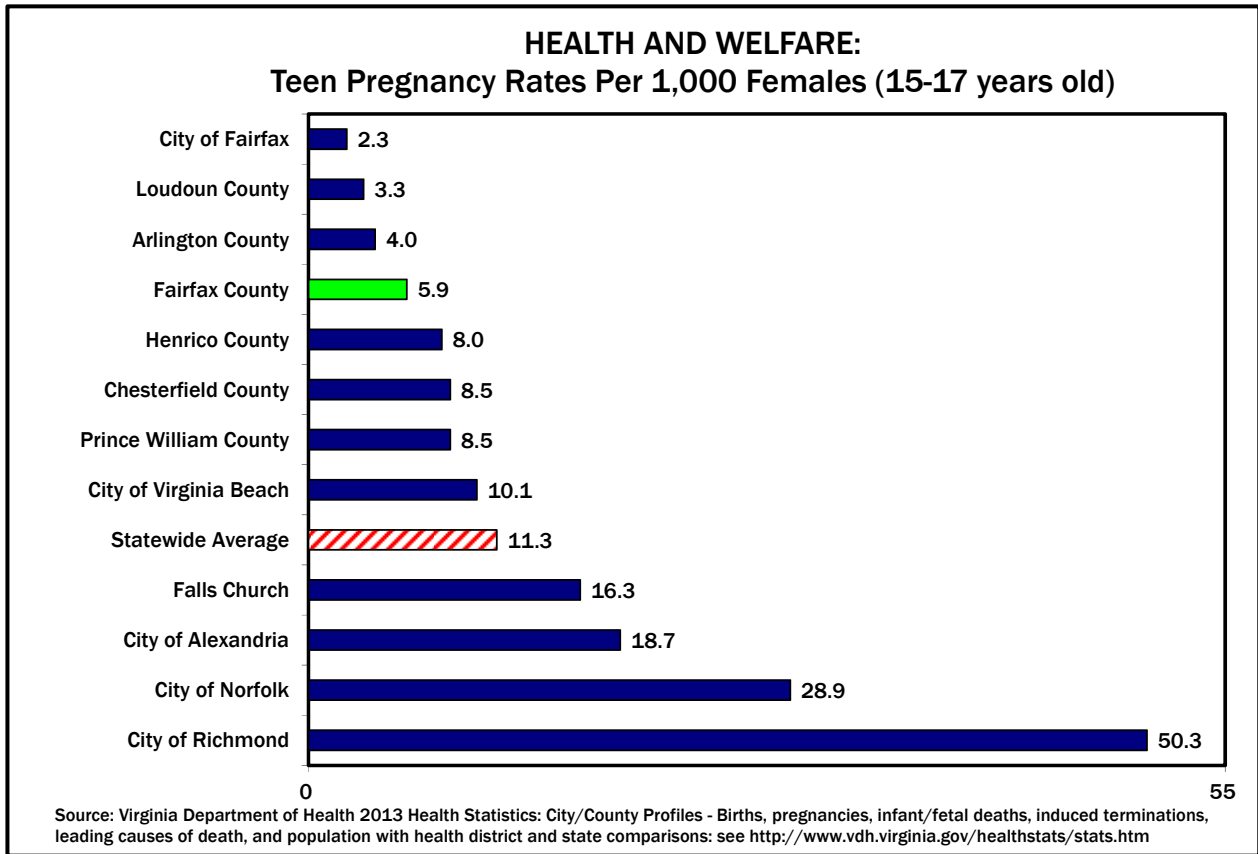


Percent of Adults 20 years and over who have a body mass index (BMI) ≥ 30.0 kg/m² calculated from self-reported weight and height. Data Years: 2006 to 2012. 2015 Community Health Status Indicators (CHSI): www.cdc.gov/CommunityHealth/profile/currentprofile/VA/Fairfax/

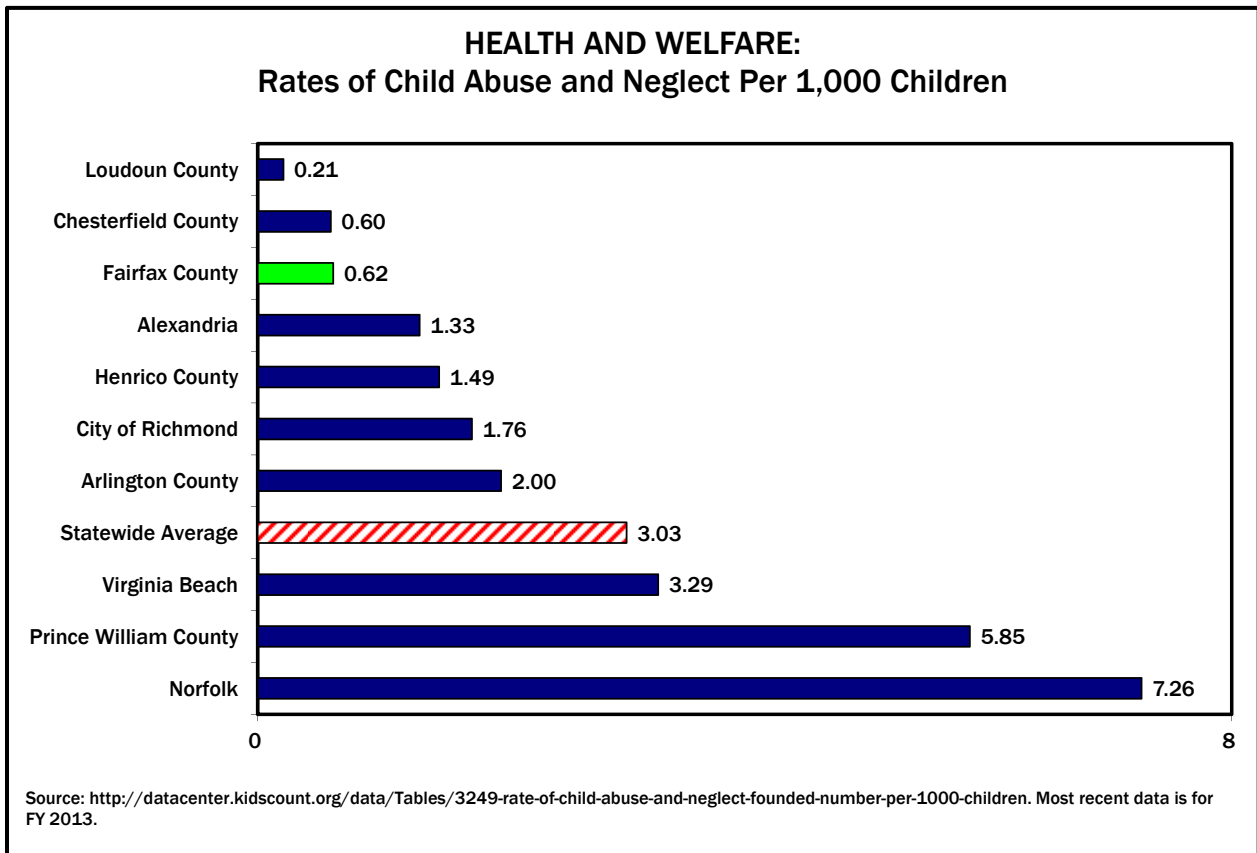
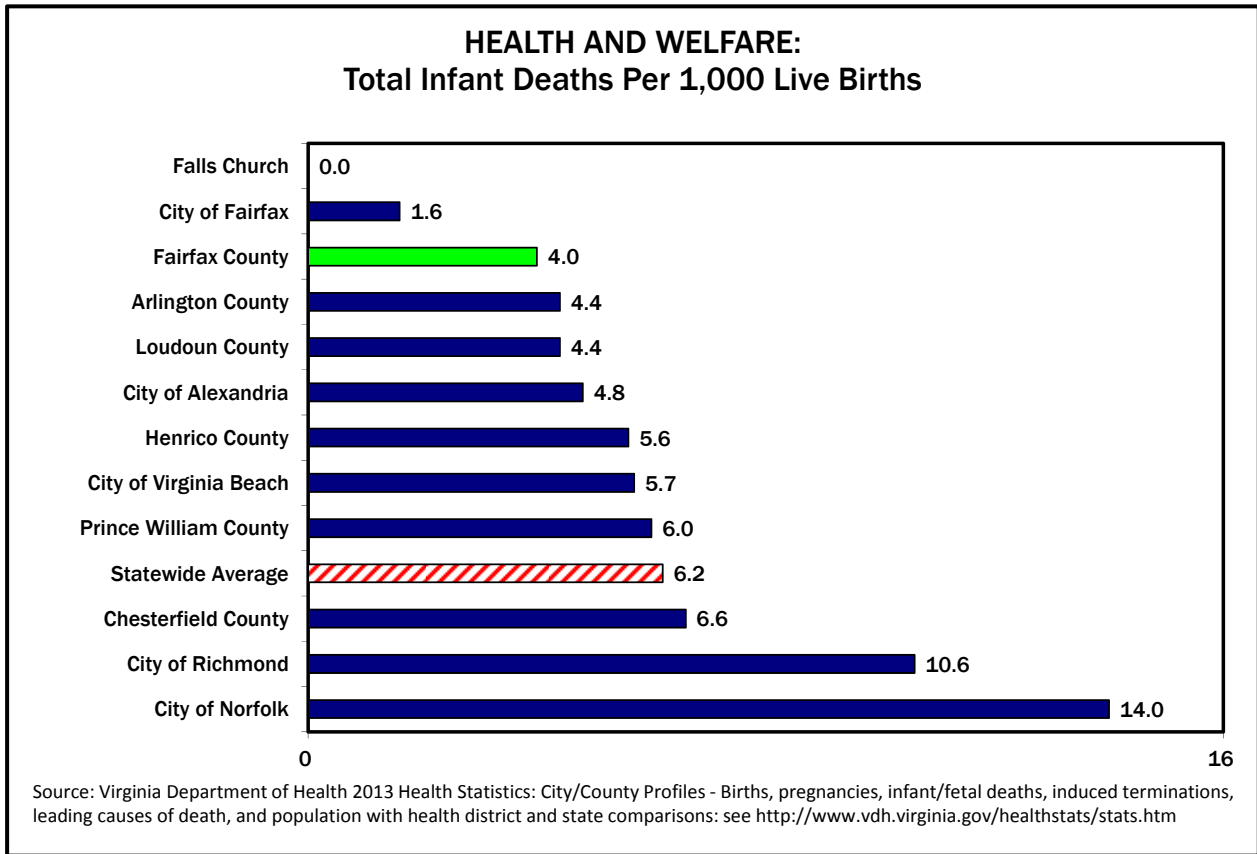
Health and Welfare Program Area Summary



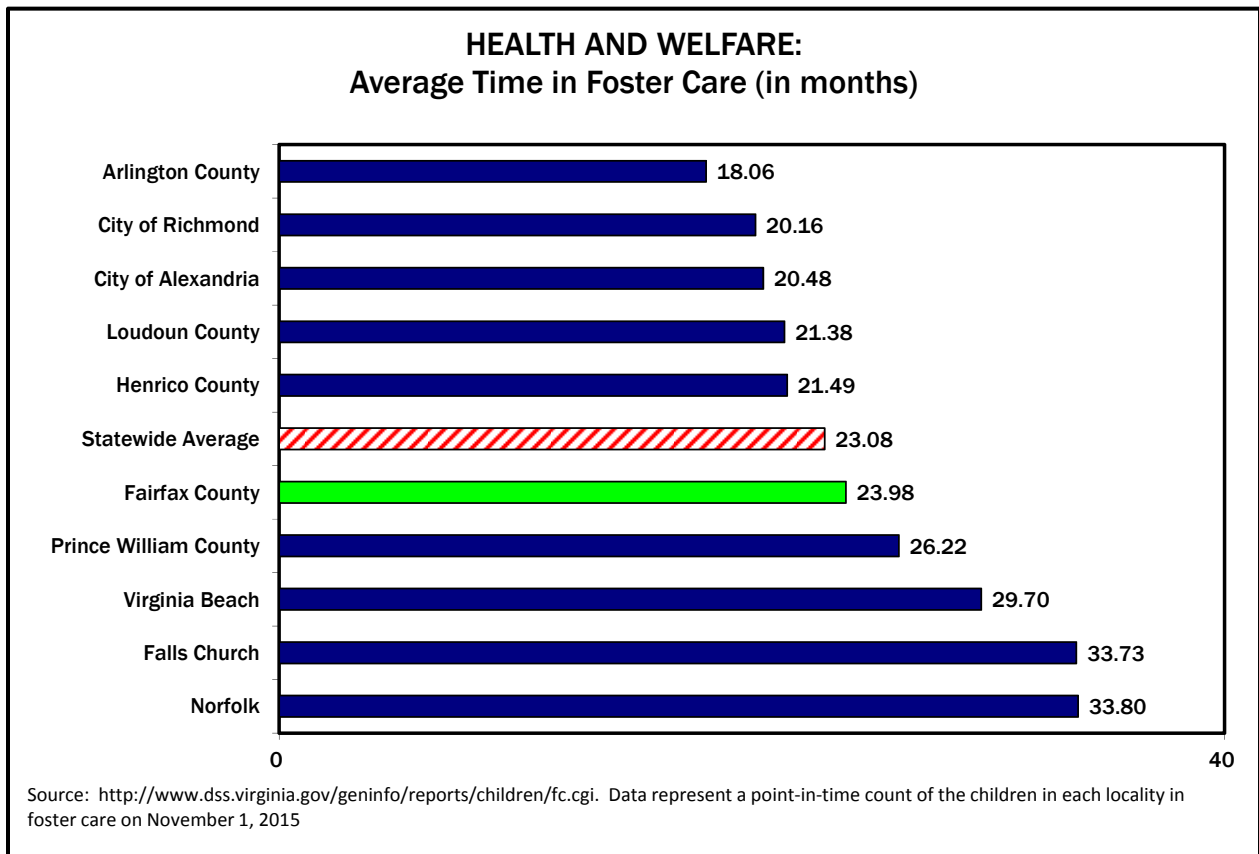
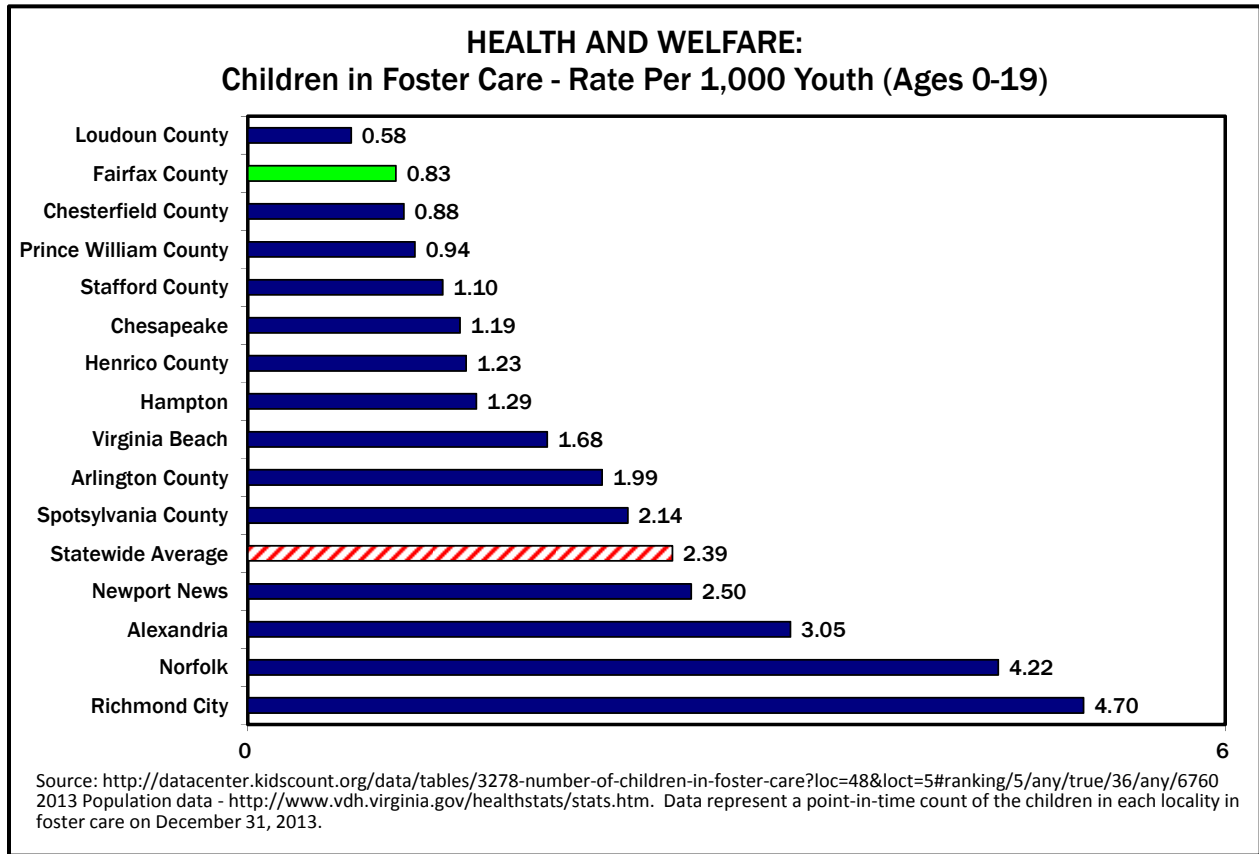
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary

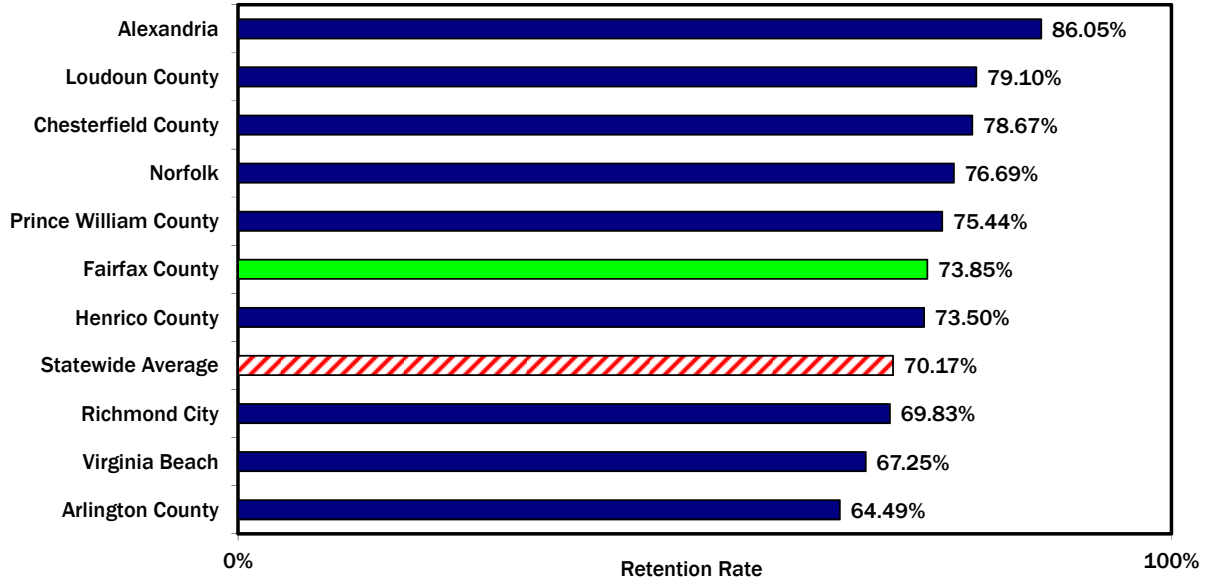


Health and Welfare Program Area Summary



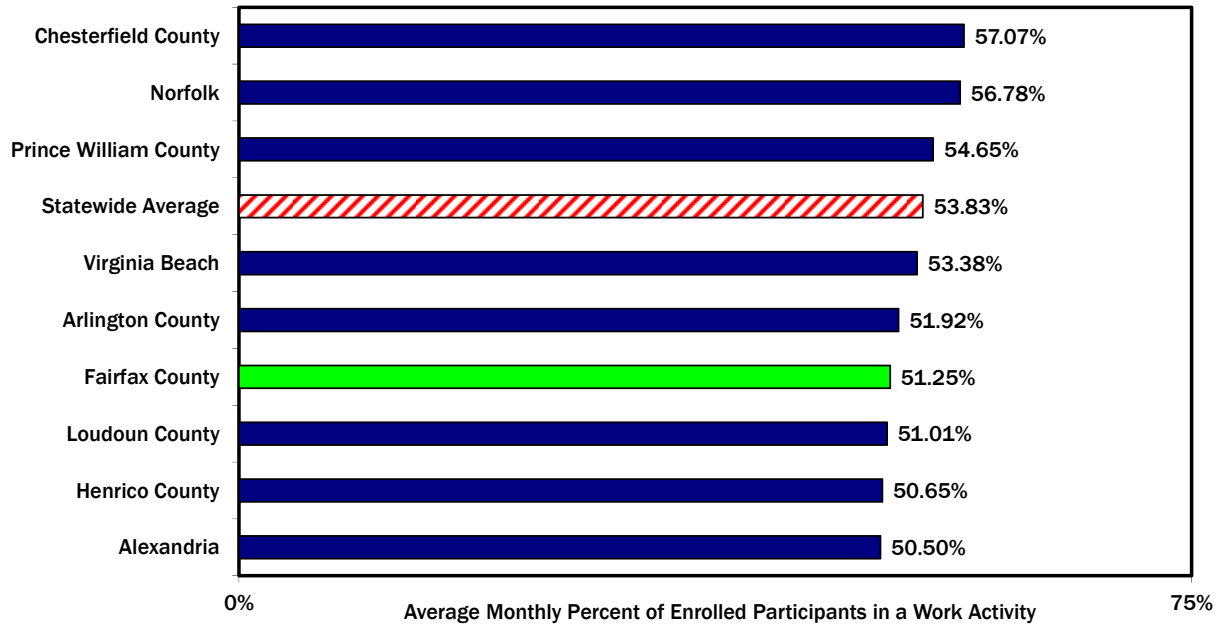
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Virginia Initiative for Employment not Welfare (VIEW) / Temporary Assistance for Needy Families (TANF) Job Retention Rate



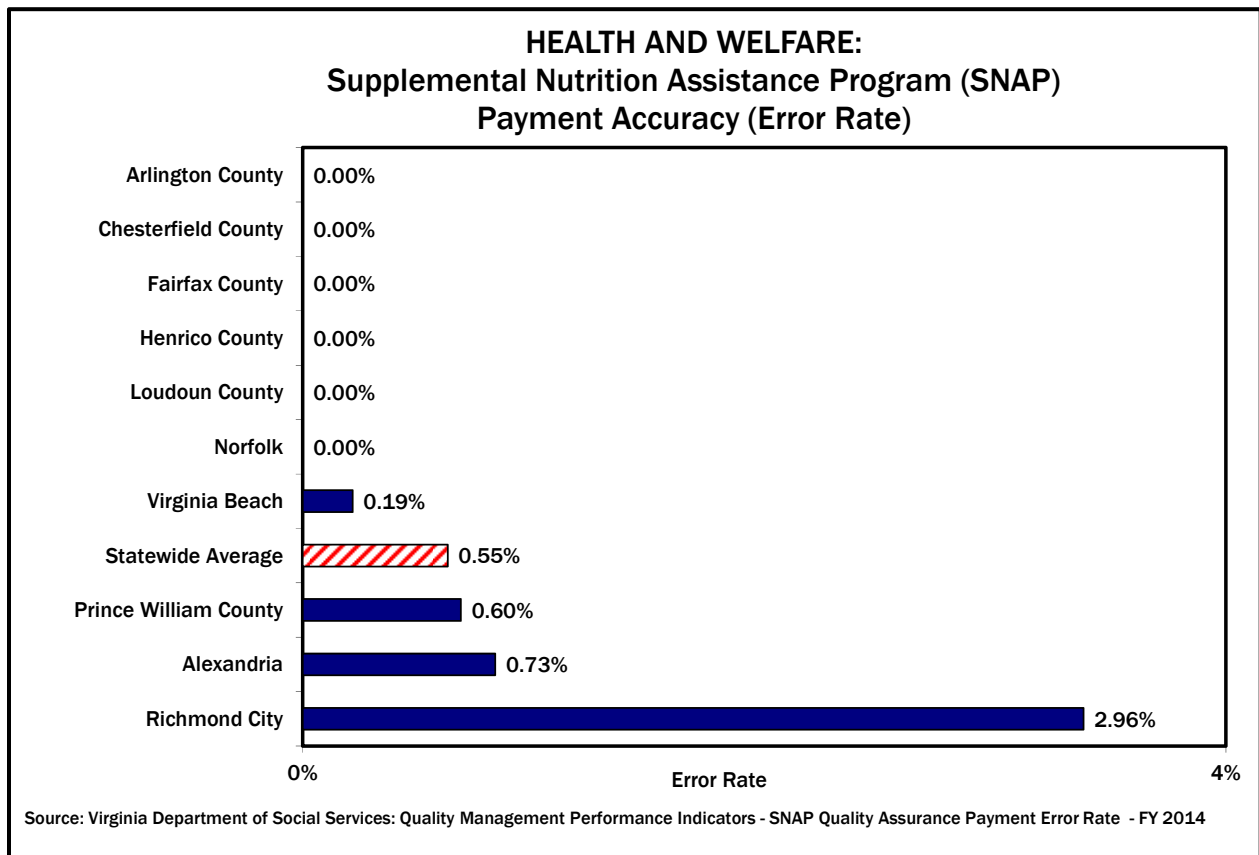
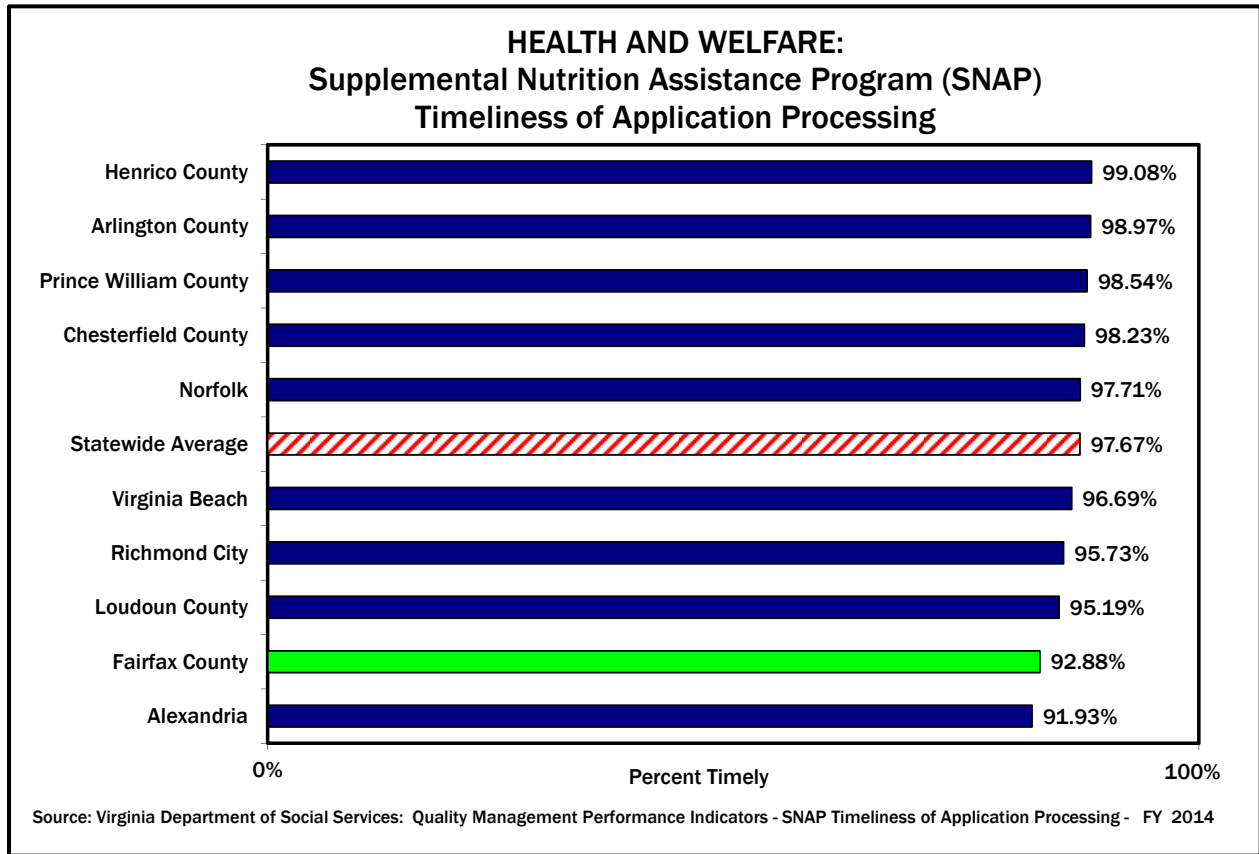
Source: Virginia Department of Social Services Quality Management Performance Indicators - TANF /VIEW Job Retention - FY 2014

HEALTH AND WELFARE: Virginia Initiative for Employment not Welfare (VIEW): Percent Employed in a Work Activity

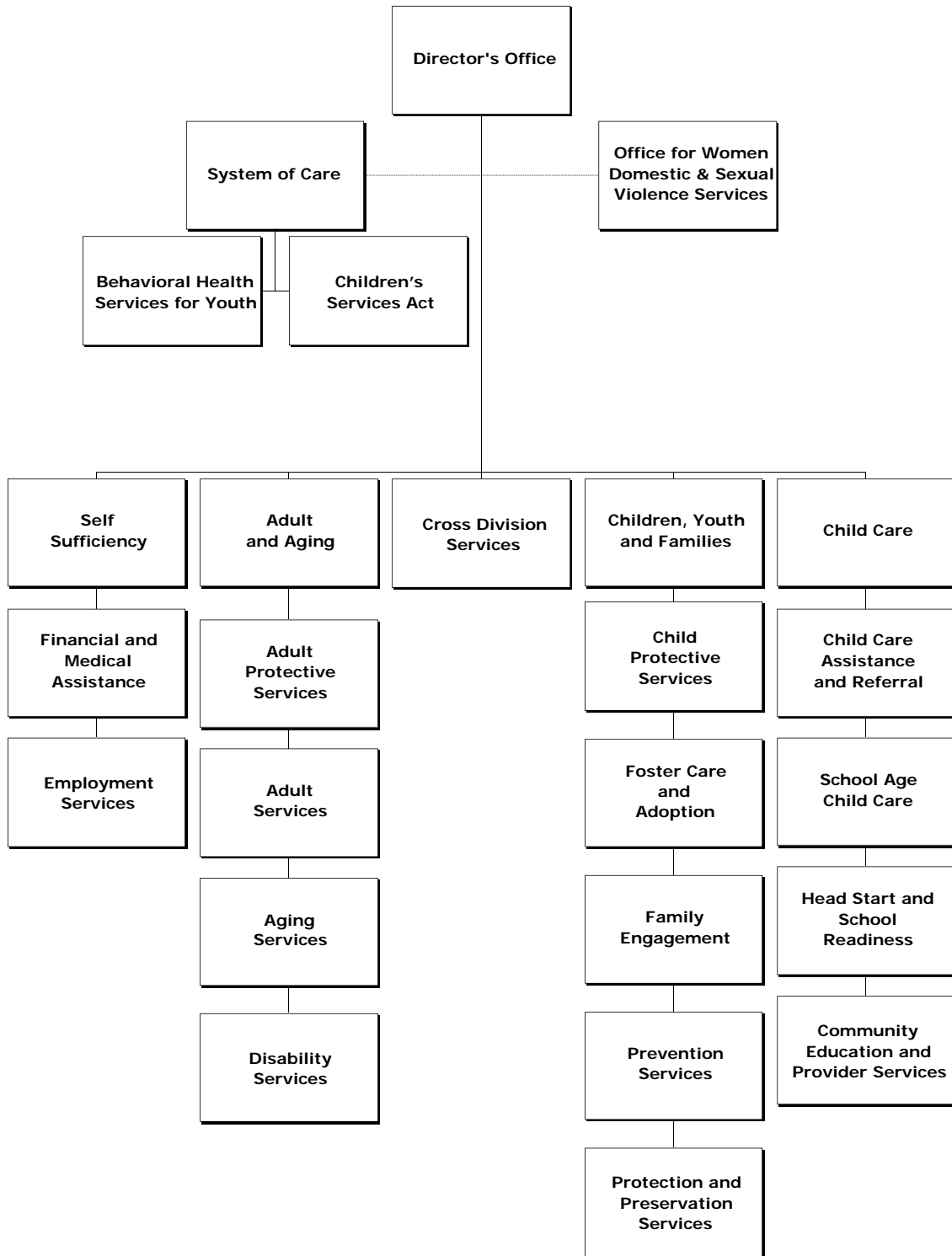


Source: Virginia Department of Social Services - VSSS Performance Indicators-TANF/VIEW Percent Employed - FY 2014

Health and Welfare Program Area Summary




Department of Family Services



Department of Family Services

Mission

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.



AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Average Monthly Caseload for Public Assistance Programs ¹	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 ²	3,131
8. Children Served by Children's Services Act	1,199	1,200	1,343

¹ The current average monthly caseload for Public Assistance programs is more than 95,000.

² 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.

Focus

The services provided by DFS are essential to maintaining the high standards of excellence that residents expect: 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;
- 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.

These services mitigate crime and lessen the strain on public safety and judicial resources, increase the workforce and tax base, improve educational outcomes, and create an environment where all residents have opportunities to contribute to the success of the community.

Department of Family Services

DFS continues to leverage community partnerships and volunteer services to maximize its capacity to protect and support residents. In FY 2015, DFS created 34 new community partnerships that benefitted a diverse range of residents, including: older adults, victims of domestic and sexual violence, home child care providers, and parents needing parenting classes. Additionally, DFS recruited more than 850 new volunteers during FY 2015 to assist with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, food and transportation for older adults, and other programs.

Trends Shaping Services

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal mandates (e.g., child welfare, public assistance). Over the last several years there has been an overall increase in the demand for DFS services due to several factors: an increase in the number of people living below the poverty level; 24/7 online access to public assistance services; heightened awareness about Medicaid; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division:

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division. The number of residents receiving financial and medical assistance has increased steadily over the past several years with current average monthly caseloads totaling more than 95,000, which is an 84 percent increase from 2008. The department continued to see an increase in the number of people applying for assistance in FY 2015. Several factors may have contributed to this increase including:

heightened awareness about the Patient Protection and Affordability Care Act (PPACA) and the federal mandate to sign up for health insurance; public confusion around whether Virginia has expanded its Medicaid program; and slow economic recovery. The continuing workload over the last several years along with new application forms that have increased from two to as many as 27 pages, have resulted in caseloads that exceed industry standards as well as a backlog of applications that have been received but staff has not been able to process. Once an application is filed, in accordance with federal and state policy, the County is required to determine eligibility and deliver benefits within a certain timeframe. With the creation and redeployment of additional positions in FY 2014, FY 2015 and FY 2016, the division has been able to improve its response time for new applications; however, the County is still not in compliance with federal and state mandates. As a result, the County Executive will recommend additional resources as part of the *FY 2016 Third Quarter Review* in an effort to improve the County's response times.

The Department of Family Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

Department of Family Services

Children, Youth and Families Division:

Nationally and in Fairfax County, fewer children are being removed from families and placed into foster care. In Fairfax, there was a 13 percent decrease in removals from FY 2014 to FY 2015, and a 27 percent decrease in the monthly average of children in care due to prevention efforts. Research shows that prevention services, as well as supports to keep children safe with their families, either their immediate families or with relatives, are best in most cases. DFS has targeted resources toward child abuse and neglect prevention, family engagement (the number of Family Partnership Meetings increased 23 percent from FY 2014 to FY 2015), protection and preservation services, and kinship care. The families served by DFS, however, have increased in complexity, with higher incidences of substance abuse, mental health challenges, domestic violence, and language barriers. It has also been increasingly difficult to acquire needed services for children and families, such as substance abuse and especially mental health services, due to the lack of service provider availability. While fewer children are entering foster care, the youth who continue to reside in foster care become more difficult to place as they grow older. The majority of youth in need of permanent families are between the ages of 12 and 17. Failure of the State General Assembly to pass "Foster Care to 21" legislation hinders the ability to serve youth aging out of foster care. Permanency for older youth has become a main focus area in DFS.

Adult and Aging Division:

Older adults serve in leadership positions throughout Fairfax County and many, especially retirees, contribute hundreds of volunteer hours to help residents in need. More older adults are choosing to "age in place" instead of moving away. Between 2010 and 2030 Fairfax County projects a dramatic increase in its older population, with the 50 and over population estimated to increase by 19 percent, the 65 and over population by 51 percent, and the 70 and over population by 55 percent. There has been a 15 percent increase from FY 2014 to FY 2015 in Medicaid pre-admission screenings. Individuals in Medicaid-funded services free-up local dollars for those who are not eligible for Medicaid. To better serve this growing population, the Adult and Aging Division has focused on publicizing the intake line, Aging, Disability and Caregiver Resources, in conjunction with an Older Adults webpage that integrates all County services for older adults. In addition, the Adult and Aging Division publishes the Golden Gazette and multiple e-newsletters targeting caregivers, persons with disabilities, and older adults.

Child Care Division:

Fairfax County continues to have a high labor force participation rate with 65.6 percent of families with children birth through age five and 70.5 percent of children ages six to 17 years old having parents in the labor force. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care and education for families is an ongoing priority. In Fairfax County, housing and child care comprises the largest share of a budget for a family with young children. The yearly cost of child care often exceeds the average tuition and fees at a public university in Virginia. The Child Care Division provides a network of programs and services which in partnership with the community support children's school readiness and ongoing success. The Child Care Assistance and Referral (CCAR) and School-Age Child Care (SACC) programs help to ensure that working families have quality care for their children. However, recent changes to the state's child care subsidy regulations, such as limiting eligibility to a total of six years, are likely to negatively impact many CCAR families. Additionally, professional development and mentoring provided to community early childhood programs support the quality of care in the community. The Child Care Division supports families in choosing child care, issues permits for family child care homes and administers the USDA food program, which ensures that children receive healthy meals and snacks while in child care.

Department of Family Services

The Office for Women & Domestic and Sexual Violence Services:

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. As the incidents of domestic violence surge, the number of children who witness abuse also escalates. There were over 1,000 children associated with clients seen in the Domestic Violence Action Center in FY 2015. Statistics show that over half of people seeking services have children in the home. Studies show that children who witness domestic violence experience lifelong affects and more services are needed to address this need. There remains a shortage of space in emergency shelters for victims of domestic violence. During FY 2013, 153 families were turned away at Artemis House, the County's 24-hour emergency shelter for victims of domestic and sexual violence, stalking, and human trafficking; in FY 2014 the number rose to over 230. On average, half of the homicides in Fairfax County each year are related to domestic violence. On July 1, 2015, Fairfax County implemented the "Maryland Model Lethality Assessment Program." The Lethality Assessment Program (LAP) is a nationally recognized, evidence based program with demonstrated success in strengthening partnerships between law enforcement and domestic violence service providers, connecting victims of domestic violence with lifesaving services and thereby reducing domestic violence fatalities. It is hoped that this will save lives but may also increase calls to the hotline and demand for shelter services.

Revenue Sources

In FY 2017, DFS anticipates that non-County revenue will offset 55.8 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 provided, many of which are mandated, accounts for 33.9 percent of DFS' total FY 2017 funding. In addition, charges for services such as fees for the School-Age Child Care program account for 20.7 percent of the department's funding. Given the budgetary constraints at the local level, leveraging non-County revenues is a high priority within DFS.

DFS Sources of Funding

Funding Source	% Total Funding
Revenues:	55.8%
Federal/State Revenue	33.9%
Charges for Services	20.7%
Recovered Costs/Other	1.2%
General Fund Support	44.2%
Total	100.0%

Federal/State Revenue

DFS administers several federal, state and local programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Children's Services Act. The federal and state governments partially reimburse DFS for the cost of administering these programs. These revenues represent just over one-third of the department's total revenue.

Fees for Service and Reimbursements

DFS charges fees for some services, such as School-Age Child Care, child care permits, offender services and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of

Department of Family Services

public assistance and social services to their residents. Fees and reimbursements make up the balance of the department's revenue.

Grant Funding

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for children. In FY 2017, the department anticipates leveraging \$31.2 million in non-County resources to provide almost \$35 million in services through grants.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from both the federal and state governments. The Adult and Dislocated Worker Programs focus on meeting needs of businesses for skilled workers, and on the training and employment needs of individuals. Easy access to information and services is provided through a system of one-stop centers. The Workforce Innovation and Opportunity Act (WIOA), formerly known as the Workforce Investment Act (WIA), Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. The Virginia Initiative for Employment not Welfare (VIEW) focuses on participants' strengths and provides services to help them overcome job-related challenges, as well as personal, medical and family challenges that affect employment.
- **Services Targeting the Aging Population:** The Fairfax Area Agency on Aging (AAA), part of the Adult and Aging Division within the Department of Family Services, administers Aging Grants which include federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for Aging and Rehabilitative Services. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun. The following table summarizes the anticipated Adult & Aging grant resources in FY 2017.

Anticipated FY 2017 Adult & Aging Grant Funding*

Grant	Total Anticipated Funding	County Funding	Non-County Funding
Community-Based Services	\$1,005,940	\$66,001	\$939,939
Long Term Care Ombudsman	\$699,436	\$451,053	\$248,383
Homemaker/Fee for Service	\$270,762	\$0	\$270,762
Congregate Meals Program	\$1,460,369	\$725,000	\$735,369
Home Delivered Meals	\$1,427,981	\$112,200	\$1,315,781
Care Coordination	\$747,158	\$468,969	\$278,189
Family Caregiver	\$287,977	\$73,081	\$214,896
Total	\$5,899,623	\$1,896,304	\$4,003,319

* The table represents the FY 2017 anticipated funding, actual funding received may be different.

- **Services for Children:** DFS administers grants serving children and their families including federal funding for the U.S. Department of Agriculture (USDA) Food Program, Head Start and Early Head Start, as well as state funding for the Virginia Preschool Initiative, the Virginia Star Quality Initiative and Virginia's Infant Toddler Specialist Network. These funds provide support

Department of Family Services

for quality early childhood education and child development, social and health services, and parent engagement (including family literacy and English for Speakers of Other Languages) in various settings throughout the County (including community pre-schools, family child care homes, and Fairfax County Public Schools). Additionally, several grants also provide independent living services to youth in foster care, training for foster care and adoptive parents, and family support services.

For a summary of all grant funding DFS anticipates in FY 2017, please see Fund 50000, Federal-State Grants, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports ten boards, authorities and commissions.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/assb/>
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA worked with the Board of Supervisors to update the 50+ Action Plan, and continues advising the Board of Supervisors about any aging-related issues. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/caab/>
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <http://www.fairfaxcounty.gov/dfs/dspd/>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <http://www.fairfaxcounty.gov/cfw/>
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at: <http://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23303>
- The Northern Virginia Workforce Investment Board composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of

Department of Family Services

Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at: <http://www.myskillsource.org>

- DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$86,177,239	\$91,249,881	\$92,882,968	\$95,686,268
Operating Expenses	97,633,737	104,956,122	107,561,212	105,808,627
Capital Equipment	17,795	0	56,790	0
Subtotal	\$183,828,771	\$196,206,003	\$200,500,970	\$201,494,895
Less:				
Recovered Costs	(\$476,950)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$183,351,821	\$195,671,254	\$199,966,221	\$200,960,146
Income:				
Home Child Care Permits	\$22,041	\$25,140	\$25,140	\$25,140
School Age Child Care (SACC) Fees	37,240,551	38,326,067	39,515,086	40,326,593
Employee Child Care Fees	1,216,013	1,230,032	1,230,032	1,243,979
Domestic Violence Services Client Fees - ADAPT	73,941	68,470	73,941	73,941
City of Fairfax Public Assistance	960,679	1,004,327	1,017,166	1,027,338
City of Fairfax - FASTER/EMPLOYMENT	12,839	12,839	12,839	12,839
Falls Church - FASTER/EMPLOYMENT	14,119	14,119	14,119	14,119
Falls Church Public Assistance	848,360	761,739	862,479	862,479
Family Support Service	5,240	10,000	10,000	10,000
FASTER/EMPLOYMENT	66,109	67,106	70,590	70,590
Golden Gazette	81,183	88,500	88,500	88,500
Child Care Services for Other Jurisdictions	117,096	135,555	117,096	117,096
VA Share Public Assistance Programs	33,153,611	38,579,366	38,592,886	38,785,936
USDA Grant - Gum Springs Head Start	60,330	44,689	44,689	44,689
DFS/Federal Pass Through/Admin.	35,493,705	28,677,720	29,482,813	29,367,313
Adoption Service Fees	7,028	4,228	4,228	4,228
Total Income	\$109,372,845	\$109,049,897	\$111,161,604	\$112,074,780
NET COST TO THE COUNTY	\$73,978,976	\$86,621,357	\$88,804,617	\$88,885,366
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1445 / 1419.14	1467 / 1440.64	1475 / 1449.14	1475 / 1449.14

This department has 178/172.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Department of Family Services

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$2,949,300**

An increase of \$2,949,300 in Personnel Services includes \$1,210,556 for a 1.33 percent market rate adjustment (MRA) for all employees and \$1,738,744 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

- ◆ **Contract Rate Increases** **\$1,161,836**

An increase of \$1,161,836 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$471,232 in revenue for a net cost to the County of \$690,604.

- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** **\$1,059,539**

As previously approved by the Board of Supervisors as part of the *FY 2015 Carryover Review*, funding of \$1,059,539 in Personnel Services is included to increase capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program. It should be noted that an increase of \$157,528 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$28,048. As a result of efforts by County staff to increase capacity and identify additional space for use by the SACC program, additional capacity has been identified for both After School SACC and Before School SACC, including an expansion of the SACC program to serve children previously enrolled in the Computer Learning Center (CLC) program at Annandale Terrace and Mount Vernon Woods Elementary Schools. As a result of these changes an additional 801 children will be provided care in the SACC program using newly identified space at nine elementary schools and Hayfield Secondary School, and adding a second SACC room due to the renovation of Westgate Elementary School.

- ◆ **Public Assistance Eligibility Workers** **\$549,588**

As previously approved by the Board of Supervisors as part of the *FY 2015 Carryover Review*, an increase of \$549,588 in Personnel Services is included to appropriate additional state revenue to support additional positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$247,646 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state funding for no net impact to the General Fund.

- ◆ **Supplemental Nutrition Assistance Program – Employment and Training** **\$21,379**

As previously approved by the Board of Supervisors as part of the *FY 2015 Carryover Review*, an increase of \$21,379 in Operating Expenses is included to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET). Virginia SNAPET is a multi-component employment and training program for food stamp recipients who do not receive public cash assistance, to gain employment and become self-sufficient. This expenditure is fully offset by an increase in state funding with no net impact to the General Fund.

- ◆ **Fuel Savings** **(\$10,000)**

A decrease of \$10,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.

Department of Family Services

- ◆ **Realignment of Resources within the Human Services System** (\$92,750)
A decrease of \$92,750 is associated with the transfer of resources from Agency 67, DFS to Agency 68, Department of Administration for Human Services (DAHS), to better align service delivery within the human services system. Funding of \$21,750 in Operating Expenses is being transferred to support increased contract staff resources required as a result of improvement efforts in the DFS Self-Sufficiency Division to centralize mail from DFS regional offices to the Pennino Building, and funding of \$71,000 in Personnel Services is being transferred due to workload requirements.
- ◆ **Adoption Subsidy Program** (\$350,000)
A decrease of \$350,000 in Operating Expenses is associated with the Adoption Subsidy program. Program spending has declined significantly due to the maximization of Medicaid as an alternative funding source for these subsidies; therefore, this adjustment reconciles program year funding to actual experience. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$2,654,461
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$2,654,461 in encumbered carryover for items and services that were purchased, but not yet received prior to the end of the fiscal year.
- ◆ **Increase Capacity of the School-Age Child Care (SACC) Program** \$1,059,539
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$1,059,539 in Personnel Services to increase capacity at elementary schools located throughout the County in the School-Age Child Care program. It should be noted that an increase of \$157,528 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is partially offset by an increase in revenue for a net cost to the County of \$28,048.
- ◆ **Public Assistance Eligibility Workers** \$549,588
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$549,588 in Personnel Services in order to appropriate additional state revenue to support 9/9.0 FTE positions. These positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division. It should be noted that an increase of \$247,646 in Fringe Benefits funding is included in Agency 89, Employee Benefits. The expenditure increase is fully offset by an increase in federal and state funding for no net impact to the General Fund.
- ◆ **Supplemental Nutrition Assistance Program – Employment and Training** \$21,379
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$21,379 in Operating Expenses to appropriate additional state revenue for the Supplemental Nutrition Assistance Program – Employment and Training (SNAPET).
- ◆ **John Hudson Summer Intern Program** \$10,000
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$10,000 to appropriate additional state revenue for the John Hudson Internship Program.

Department of Family Services

◆ **Position Adjustment**

\$0

The County Executive approved the transfer of 1/1.0 FTE position from Agency 67, Department of Family Services to Agency 68, Department of Administration for Human Services, due to workload requirements within the Human Services system.

Director's Office

The Director's Office manages and oversees the budget 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 System of Care.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$4,314,609	\$4,522,299	\$4,578,789	\$4,646,457
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 35.5	38 / 37	39 / 38.5	39 / 38.5
1 Director of Family Services	1 Social Services Specialist I	3 Communication Specialists II		
1 Director, Office for Women	2 Business Analysts IV	1 Administrative Assistant V		
1 Deputy Director, Family Services	2 Business Analysts III	1 Administrative Assistant IV		
3 Program Managers	1 Management Analyst IV	1 Administrative Assistant III		
4 Social Services Supervisors	1 Management Analyst III	1 Information Officer III		
8 Social Services Specialists III, 1 PT	1 Management Analyst II	1 Prog. & Proc. Coord.		
4 Social Services Specialists II		1 Volunteer Svcs. Coord. II		
TOTAL POSITIONS				
39 Positions / 38.5 FTE				
PT Denotes Part-Time Positions				

Department of Family Services

Cross Division Services

Cross Division Services provides administrative support for DFS programs, including management of the regional field office operations and the department's record center; coordination of state legislation advocacy; oversight of the community action program that administers the Community Services Block Grant serving persons with low-incomes; and management of agency specific staff development programs.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,129,741	\$2,688,953	\$3,259,119	\$2,730,324
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	32 / 32	32 / 32	33 / 33	33 / 33
1 Management Analyst IV	3	Management Analysts I	7	Administrative Assistants IV
3 Management Analysts III	1	Sr. Social Svcs. Supervisor	6	Administrative Assistants III
1 Management Analyst II	1	Human Svcs. Coord. II	6	Administrative Assistants II
1 Team Operations Manager	3	Administrative Assistants V		
TOTAL POSITIONS				
33 Positions / 33.0 FTE				

Self Sufficiency

The Self Sufficiency Division provides employment, financial and medical assistance services, to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Innovation and Opportunity Act. Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$27,148,616	\$28,757,680	\$29,556,281	\$30,119,820
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	334 / 334	354 / 354	362 / 362	362 / 362
1 Division Director	10	Human Svc. Workers V	1	Social Services Specialist II
3 Program Managers	46	Human Svc. Workers IV	6	Administrative Assistants IV
3 Management Analysts III	119	Human Svc. Workers III	1	Business Analyst III
3 Management Analysts II	126	Human Svc. Workers II	1	Business Analyst II
1 Management Analyst I	39	Human Svcs. Assistants		
2 Financial Specialists II				
TOTAL POSITIONS				
362 Positions / 362.0 FTE				

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to supporting services for people with physical or sensory disabilities.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$13,689,003	\$14,382,356	\$14,863,522	\$14,686,211
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	102 / 101.5	102 / 101.5	102 / 101.5	102 / 101.5
1 Division Director	1 Human Svc. Worker III	2 Business Analysts II		
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Administrative Assistant IV		
2 Management Analysts III	3 Human Svc. Assistants	2 Administrative Assistants III		
6 Management Analysts II, 1PT	1 Sr. Social Services Supervisor	4 Administrative Assistants II		
1 Management Analyst I	10 Social Services Supervisors	1 Communication Specialist III		
1 Paralegal	21 Social Services Specialists III	1 Communication Specialist II		
	41 Social Services Specialists II			
TOTAL POSITIONS				
102 Positions / 101.5 FTE	PT Denotes Part-Time Position			

Department of Family Services

Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$30,649,659	\$32,637,543	\$32,798,538	\$32,938,821
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	255 / 255	255 / 255	254 / 254	254 / 254
1 Division Director	74 Social Svcs. Specialists II		1 Administrative Assistant V	
6 Program Managers	1 Management Analysts III		6 Administrative Assistants IV	
6 Sr. Social Svcs. Supervisors	4 Management Analysts II		16 Administrative Assistants III	
32 Social Services Supervisors	2 Management Analysts I		3 Human Services Coordinators II	
100 Social Services Specialists III	1 Financial Specialist II			
1 Business Analyst II				
TOTAL POSITIONS				
254 Positions / 254.0 FTE				

Department of Family Services

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through elementary school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program; permitting and offering training to family child care providers; and providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start, and the County Employees' Child Care Center.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$64,443,663	\$68,432,424	\$70,627,689	\$70,747,644
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	673 / 648.14	673 / 648.14	672 / 647.14	672 / 647.14
<hr/>				
1 Division Director	9 Child Care Specialists II	1 Business Analyst III		
5 Child Care Prog. Admins. II	27 Child Care Specialists I	3 Business Analysts II		
7 Child Care Prog. Admins. I	142 Day Care Center Supervisors, 71 PT	3 Business Analysts I		
1 Management Analyst IV	90 Day Care Center Teachers II, 21 PT	1 Programmer Analyst II		
2 Management Analysts III	301 Day Care Center Teachers I, 75 PT	1 Administrative Assistant V		
1 Management Analyst II	1 Human Service Worker III	9 Administrative Assistants IV		
1 Management Analyst I	16 Human Service Workers II	2 Administrative Assistants III		
1 Financial Specialist II	7 Human Service Workers I	3 Administrative Assistants II		
27 Child Care Specialists III	9 Human Services Assistants	1 Cook		
<hr/>				
TOTAL POSITIONS				
672 Positions / 647.14 FTE				
PT Denotes Part-Time Positions				

Department of Family Services

System of Care

The System of Care Division administers the creation and implementation of an integrated continuum of services and supports for children, youth and families provided by Fairfax County human services departments, public schools, County-funded providers and community-based advocacy and service organizations. It includes behavioral health services for youth and services covered under the Children's Services Act (CSA). The division contracts for mental health and substance abuse treatment as well as intensive in-home and community-based services for children, youth and families. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$39,976,530	\$44,249,999	\$44,282,283	\$45,090,869
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
1 Division Director	4 Management Analysts III	1 MH/ID/ADS Sr. Clinician		
2 Program Managers	3 Management Analysts II	1 Administrative Assistant IV		
1 Sr. Social Services Supervisor				
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

Department of Family Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Director's Office					
Percent of DFS objectives accomplished	57%	63%	65%/39%	65%	65%
Percentage of survivors who receive safety planning as part of the services provided	98%	95%	98%/92%	95%	95%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	99%	99%	99%/98%	95%	95%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	99%	99%	99%/100%	95%	95%
Cross Division Services					
Percent of calls abandoned	8.00%	6.15%	8.00%/18.18%	8.00%	8.00%
Percent of calls resolved by staff	NA	27%	30%/37%	42%	48%
Self-Sufficiency					
Percent of SNAP applications completed within the state tolerance of 97 percent	98.3%	92.9%	97.0%/88.4%	97.0%	97.0%
Percent of TANF applications completed within the state-tolerance of 97 percent	98.0%	90.0%	97.0%/86.1%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	94.1%	63.4%	97.0%/70.7%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$1,367	\$1,321	\$1,350/\$1,367	\$1,350	\$1,350
Adult and Aging Services					
Percent of clients residing in their homes after one year of service	83%	85%	80%/90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	80%	80%	80%/85%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	85%	87%	80%/85%	80%	80%
Percent of investigations completed within 45 days	98%	98%	90%/98%	90%	90%
Percent change in the number of volunteer hours provided ¹	50.0%	(6.7%)	(3.6%)/1.6%	(5.1%)	0.0%

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Children, Youth and Families					
Percent of child abuse complaints where contact occurs within the appropriate response time	95%	95%	95%/93%	95%	95%
Percent of families served by PPS whose children remain safely in their home	NA	96%	95%/99%	95%	95%
Percent of children exiting foster care to permanency ²	65.4%	63.2%	80%/73.1%	80%	80%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by a standardized tool	96%	94%	94%/88%	92%	94%
Percent of parents served in the Nurturing Parenting program who demonstrate improved parenting and child-rearing attitudes as determined by a standardized tool	87%	91%	90%/89%	90%	90%
Child Care					
Percent change in number of permitted child care slots	0%	(2%)	6%/(4%)	(6%)	(26%)
Percent change in number of children served in CCAR	(12%)	(48%)	0%/(4%)	5%	0%
Percent change in number of children served in SACC	2%	(1%)	0%/(2%)	2%	0%
Percent of 4 year old children reaching benchmarks in socio-emotional skills	89%	92%	97%/85%	85%	85%
Percent of 4 year old children reaching benchmarks in literacy and language skills	83%	90%	98%/78%	78%	78%
Percent of 4 year old children reaching benchmarks in math skills	80%	88%	91%/77%	77%	77%
System of Care					
Percent of children in CSA served in the community	82%	88%	88%/90%	90%	91%
Percent of youth with reduction in anxiety and depression symptoms ³	NA	NA	NA/NA	90%	90%

¹ There was a significant increase in volunteer hours in FY 2013; this increase has been sustained and thus the objective was adjusted beginning in FY 2015.

² Data for FY 2013 has changed since the FY 2015 Adopted Budget Plan from 77.6 percent to 65.4 percent due to a change in how the data is captured by the state

³ The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan, therefore there are no performance measurement results in FY 2015 or prior years.

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/67.pdf

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of \$201 million, 1,475 authorized positions and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees almost \$35 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of over \$236 million. The department met 39 percent of the outcome targets in FY 2015, thereby missing the target of 65 percent. The reasons are explained in the respective cost centers' performance measurement results section. Please note that DFS made some organizational changes to the Director's Office structure beginning in FY 2013. As a result, the efficiency measure calculations reflect a revised methodology and the numbers are significantly different.

Department of Family Services

Clients who experienced domestic and/or sexual violence participating in services offered by the Office for Women & Domestic and Sexual Violence Services (OFWDSVS) report that 92 percent, compared to a target of 98 percent, had a plan for safety in FY 2015. Although every client's safety is assessed, it has been determined that for various reasons personal safety considerations are not an issue for a small percentage of callers. In Offender Services, 98 percent of clients responded affirmatively to at least 75 percent of self-improvement statements upon closure of the program and 100 percent of clients demonstrated that they accepted responsibility for prior abuse. Service delivery to all clients shows that the major goals of the work, that is safety for victims and accountability and change for perpetrators, were realized by the majority of clients.

Cross Division Services

As Self Sufficiency caseloads continued to increase, Human Service Workers (HSWs) were spending more time answering general questions or providing case update information to callers. In an effort to allow HSWs to focus on processing cases and determining eligibility, the Self Sufficiency Call Center, renewal, and appointment phone lines were consolidated into the main DFS Call Center. This consolidation resulted in an increase of nearly 41 percent in calls to the Call Center in FY 2015.

During FY 2015, Call Center representatives' access to additional technology allowed them to increase the level of services provided to clients at the first point of telephonic contact to include more in-depth screening, provide details about case statuses and verify document reception. By providing Call Center representatives with additional training and access to multiple case management systems, the Call Center was able to resolve 37 percent of calls they received in FY 2015 without having to forward them to a worker. This is a significant increase compared to the FY 2014 average resolution rate of 27 percent. In the first few months of FY 2016, the call resolution rate averaged 48 percent. It's anticipated this trend will continue through FY 2016 and into FY 2017.

The increase in volume, as well as expanding the Call Center role resulted in a significant increase in the average wait time until a call was answered. Volume increase and wait time until a call is answered has a direct impact on the abandon rate, which increased from 6.15 percent in FY 2014 to 18.18 percent in FY 2015.

The functions of the DFS Call Center may increase as the department explores establishing a central client services email box to align with the central telephonic point of entry.

Self Sufficiency

A continued uncertain economy means that many individuals are still seeking help from public assistance programs administered by the Self Sufficiency Division and staying on assistance longer compared to previous economic slowdowns. During FY 2015, the highest caseload increase was in the Medicaid program, while reflecting small reductions in SNAP and TANF. The reduction in SNAP can be attributed to a change in federal policy which reestablished time limits on receipt of SNAP for certain able-to-work adults. Nationwide there has been a steady reduction in the number of families receiving TANF since the implementation of the Welfare Reform Act of 1996. Fairfax County has been no exception to this trend. Timeliness outcomes were still below the state standard of 97 percent in FY 2015. With the additional staff resources the department received in FY 2016, the quality and timeliness of the work is anticipated to improve.

There was a modest increase in the average monthly wage for the Virginia Initiative for Employment not Welfare (VIEW) in FY 2015 to \$1,367 from \$1,321 in FY 2014. In addition, the total number of clients served in VIEW showed an 11 percent decline over the previous year, which was also observed in

Department of Family Services

jurisdictions across Virginia. This may be associated to the reduction in the number of families participating in TANF program overtime. Because of the relationship between TANF and VIEW, the less families participating in TANF, the less families are also expected to participate in VIEW.

Adult and Aging Services

In FY 2015, 90 percent of Adult Services clients continued to reside in their homes one year after the start of case management services. This is a 5 percent increase from FY 2014 and exceeds the target for this indicator by 10 percent. Ninety-one percent of clients reported being satisfied with in-home services, also surpassing the target of 90 percent.

In FY 2015, 85 percent of clients who received home-delivered meals maintained their nutritional status, scoring at or below the moderate nutritional risk category on the Nutritional Screening Initiative, a state-required assessment. The home-delivered meals program adopted a new service delivery model last fiscal year moving from delivery of ten flash frozen meals 5 days per week to 3 days per week. This change increased the capacity of the program and allowed for the addition of holiday meals to be included beginning September 2014. Additionally, in May of 2015, one flash frozen meal was added to nearly all routes. As a result of these changes, service quality has increased by six percentage points from FY 2014, with 92 percent of clients reporting overall satisfaction with home delivered-meals.

Eighty-five percent of clients who receive congregate meal also maintained their nutritional status during FY 2015, again surpassing the goal of 80 percent. The total number of meals increased from FY 2014; however, the increase was modest compared to the FY 2015 estimate. This can be attributed in large part to the ongoing renovations at Lincolnia Senior Center. The Falls Church Senior Center also saw a slight decline in attendance which ultimately resulted in meal service there being reduced from three days a week to two days a week in April 2015. Inclement weather also resulted in approximately 15 fewer days of meal service at sites in FY 2015. There was a slight decrease in service quality from FY 2014, with 88 percent of participants reporting overall satisfaction with congregate meals. This is attributed to the desire for varied food preferences across the 26 different congregate meal sites in the County. Despite these reductions, the opening of the metro accessible Providence Community Center in January 2015 and its corresponding congregate meals program has resulted in increased opportunities for socialization and recreation for seniors, as well as overall increased numbers of meals and meal participants in FY 2015.

The number of Adult Protective Services investigations increased from FY 2014, and it required a significant amount of staff effort and diligence to maintain the 98 percent of investigations completed within the 45-days achieved in previous years.

Volunteer Solutions' collaborative and partnership efforts connect and enhance service delivery to Adult and Aging clients. The number of volunteers increased in FY 2015 from 3,789 to 4,037 volunteers, a reflection of excellent recruitment strategies, one-time individual and group volunteer opportunities, and the creation of new initiatives and partnerships. Several one-time opportunities for volunteerism were held in FY 2015, including the Helping Hands project, the Information Technology On-Call program, and the 50+ Senior Employment Expo. In FY 2015, 661 new volunteers engaged in a new volunteer activity, and of those, 248 have signed on for on-going opportunities. The monetary value of the volunteer contributions is reported to recognize that their time augments the capacity of staff and expands the County's ability to provide services to clients. In FY 2015, the target of 100,000 volunteer hours was exceeded with volunteers donating 105,415 hours, valued at \$2,624,834 using the 2015 Virginia Average Hourly Volunteer rate.

Department of Family Services

Children, Youth and Families

Child Protective Services (CPS) responded to 2,322 of 2,506 child abuse complaints within the appropriate response time in FY 2015, falling slightly below the goal of 95 percent.

The Protection & Preservation Services (PPS) program was launched in early FY 2014; there is no prior year data available. PPS services helped 99 percent of the 624 families served safely keep their children at home in FY 2015.

The number of children in foster care has been steadily declining over the past decade, with 15 fewer children served in FY 2015 compared to FY 2014. The median length of time that children are in foster care dropped from 1.74 years in FY 2014 to 1.48 years in FY 2015. Both of these trends are likely due to intensive prevention and early intervention efforts and an emphasis on location and engagement of relatives. The increase in percent of youth exiting foster care to permanency from 63.2 percent in FY 2014 to 73.1 percent in FY 2015 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.

The percent of families served in Healthy Families Fairfax that demonstrated 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.

Eighty nine percent of parents served by the Nurturing Parenting Program demonstrated improved parenting and child rearing attitudes in FY 2015. This falls just short of the 90 percent target.

Child Care

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. Additionally, 12 of the 82 providers transitioned to a state license, which is positive in that it increases the numbers of children the provider can serve, 41 providers moved out of the County and ten could no longer provide care in their homes due to homeowner association restrictions. With recent state legislative changes beginning July 1, 2016, a state license will be required for family home child care providers who care for five or more children, rather than the current requirement of six 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.

Within the Child Care Assistance and Referral program, 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. In addition, there was 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. Please note that while the Virginia Department of Social Services began making direct payments to vendors in FY 2013 for the care of children whose care is state funded, CCAR staff is

Department of Family Services

responsible for eligibility determination, placement, and case management of both children whose care is state funded and children whose care is locally funded.

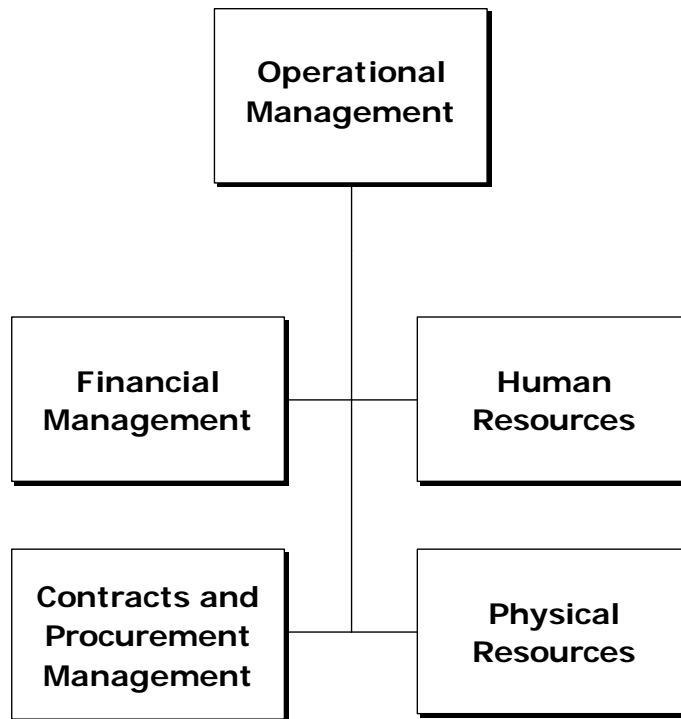
In the Head Start program, the FY 2015 number of children served reflects serving additional children in new and existing classrooms. Regarding the benchmark outcomes, variance in outcomes across the past three years reflects different cohorts of four year old children. Children enter the program each 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.

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.

System of Care

The System of Care initiative includes behavioral health services for youth and the Children's Services Act. The behavioral health services for youth component was funded as part of the FY 2015 Adopted Budget Plan and therefore there are no performance measurement results in FY 2015. It is anticipated that FY 2016 performance measures will be available as part of the FY 2018 Adopted Budget Plan. The Children's Services Act program serves children, youth and their families, many with a broad range of behavioral health care needs, with the goal to deliver services in a family-focused, community-based setting. The philosophy and practice standards adopted for the System of Care is designed to maximize participation and engagement of families and youth in treatment interventions. In FY 2015, 143 additional youths were served and 90 percent of those served received their services in the community, surpassing the goal of 88 percent. As part of the System of Care initiative, the CSA program and CPMT continue to implement strategies designed to support community-based care.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence across the human services delivery system by providing quality professional administrative, consultative and management services for the benefit of the community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Revenues and reimbursements managed in the human services system (in millions)	\$170.1	\$170.3	\$171.6
2. Expenditures managed in the human services system (in millions)	\$457.5	\$459.6	\$471.2
3. Number of contracts managed ¹	1,108	1,126	1,064
4. Dollar amount of all contracts (in millions)	\$155	\$152	\$157
5. Approximate number of residential property leases under DAHS management	245	245	230
6. Number of merit employees	4,000	4,000	4,000
7. Number of learning offerings by the Human Services Professional Development Team	90	105	116
8. Number of attendees in learning offerings ²	1,177	1,940	1,264

(1) Does not include doctors who are part of the Community Health Care Network in the Health Department, as those agreements are solely managed by the Health Department beginning in FY 2012.

(2) The decrease in number of attendees is attributed to fewer 30-participant classes offered in FY 2015 to accommodate requests from across the human services system for smaller group, targeted professional development and training sessions.

Department of Administration for Human Services

Focus

The Department of Administration for Human Services (DAHS) serves the community through its professional administrative and management services provided to the County's human services agencies. DAHS is a key component of the County's human services system, whose collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. This system continues to focus on cross-cutting strategic initiatives, the broad community outcomes it supports, and the system's progress towards achieving them.

The department's work is achieved through a collaborative approach among the County's human services and other departments. The department is focused on maximizing and effectively managing financial, human, contracts and procurement, and physical resources to sustain and grow programs where service demands require it. DAHS participates in cross-system planning and engages in efforts to integrate services wherever possible. These services are generally organized across human services agencies and funds by six result areas: Affordable Housing; Connected Individuals; Economic Self-Sufficiency; Healthy People; Positive Living for Older Adults and Individuals with Disabilities; and, Successful Children and Youth.

DAHS focuses on enhancing cross-system coordination of business functions and identifying continuous process improvement opportunities to ensure both efficient and effective professional administrative services in the divisions of Financial Management, Human Resources, Contracts and Procurement Management, and Physical Resources. The County's human services system is large, requiring approximately \$470 million in expenditures and more than 4,000 merit employees to deliver its services, while billing and collecting more than \$170 million in revenues and reimbursements. Approximately 58,700 payments for goods and services are processed annually. The value of contracts handled by DAHS is approximately \$157 million for contracted services offered through approximately 1,100 contractual agreements. DAHS provides services and support to human services facilities by coordinating maintenance and space planning of facilities including seven emergency shelters, 120 office and service delivery sites, and oversees approximately 240 residential program sites serving consumers throughout the County. DAHS also provides residential lease management and federally-required home inspection services, emergency response planning at seven co-located facilities, safety and security service coordination, and oversight of the department's Business Continuity planning as well as human services information technology, and project management for cross-agency technology initiatives. All of this work is managed with a low administrative overhead rate of approximately 2.0 percent.

As part of the department's Strategic Planning efforts, DAHS conducts an annual satisfaction survey among human services and other County departments. Using the feedback received from these surveys, the following initiatives are planned or underway:

- ◆ DAHS Financial Management is working with customer and program departments' staff to better identify respective roles and responsibilities to improve responsiveness in key core functions, including budget development, audit process functions, and grants management through cross-team process improvement projects, such as implementation of the Uniform Federal Grants Compliance initiative.
- ◆ DAHS Human Resources will focus on succession planning initiatives to include the development and expansion of additional tools such as Stay and Exit Interviews and Realistic Job Previews to assist human services departments and their staff in building and strengthening supervisory competencies,

Department of Administration for Human Services

with an emphasis on leadership skills, effective performance management, and compliance with countywide policies and regulations.

- ◆ DAHS Contracts and Procurement Management (CPM) is conducting a contractor performance monitoring pilot to improve engagement with program staff with the objective to increase the number of contracts monitored. In an effort to increase timeliness, improve communication and reduce paper consumption, CPM has created an online fillable form for human services to request supplies and services. Further, CPM staff will begin to utilize additional technology, such as Microsoft SharePoint and Nintex (workflow automation) software to electronically route requests for supplies and services, thereby streamlining the process.
- ◆ To improve long-term facility planning, DAHS Physical Resources developed and implemented a new capital improvement planning process that involves staff from all human services agencies.

Thinking Strategically

With the increasing complexity of the human services system and the administrative infrastructure requirements necessary to support the system, DAHS provides a substantive role in shaping its business practices for human services programs in an effort to improve efficiency and effectiveness. Strategic challenges for the department include:

- ◆ Maintaining a high level of management and administrative expertise in an increasingly complex and transforming human services environment;
- ◆ Developing and retaining a highly skilled and diverse workforce to effectively and efficiently meet the business requirements of human services departments;
- ◆ Optimizing available resources through sound management of existing resources and maximization of revenue and reimbursement from federal and state sources;
- ◆ Strengthening communication and collaboration among human services departments to achieve system outcomes; and
- ◆ Facilitating cross-system coordination and goal setting.

The Department of Administration for Human Services supports the following County Vision Elements:



Exercising Corporate Stewardship



Creating a Culture of Engagement

Meeting the requirements of the financial management functions continues to be driven by the complexity of funding streams and program needs, as well as time-constrained pressures. These issues affect all core functions of financial management: budget forecasting and management; accounts receivable; accounts payable; audit and reporting functions; and management of grants. For example, the number of grants among the human services departments now exceeds 80, and within most grants there are multiple projects and grant years. The additional workload required to manage the financial and administrative requirements of these grants is significant, especially as few additional administrative resources accompany many of the grants.

Department of Administration for Human Services

Another trend impacting the department is the increasing diversity of the County's population and workforce, as well as the changing demographics of the community. As the County continues to become more diverse, persons accessing human services will continue to increase the need for culturally appropriate services. Also, the ability to attract, retain, and reward culturally competent employees to effectively address changing demographics, is a significant factor. As the number of County employees eligible for retirement continues to rise, the need for enhanced recruitment will increase, thereby increasing the complexity for recruitment and retention for key management and professional level positions.

Changes in health-care regulations, the increasing number of consumers seeking health-care assistance, and the rising cost of providing health-care services are resulting in the rising cost of directly-provided and County-contracted services. In addition, the complexity of contracting to meet mandated service requirements and redefined priorities continues to grow. For example, heightened expectations for a stronger emphasis on outcomes and greater rigor in performance monitoring to ensure the most effective use of County funds have resulted in increased workload. This trend is expected to continue.

It is becoming increasingly challenging to identify rental residential units available for lease for addressing human services clients' housing needs that meet both U.S. Department of Housing and Urban Development (HUD) requirements and Fair Market Rate guidelines. In response to this challenge, the trend is to seek properties privately owned in order to better meet the program requirements. 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 matters. 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.

The department's mission of "Promoting Excellence in Human Services" continues to focus efforts on successful implementation of strategies and initiatives related to interconnected and supporting goals:

- ◆ **Commitment to Common Goals** – Commit to, and implement department initiatives that address the priorities of the human services system and the County.
- ◆ **Knowledge of Customer Needs** – Develop an in-depth understanding of customers' businesses, research best practices, and use expertise to anticipate and provide the required services.
- ◆ **Technical Expertise** – Develop and maintain a professional and diverse workforce that is highly skilled and motivated.
- ◆ **Coordination and Collaboration** – Identify and promote collaborative partnerships and teams within and among the department's divisions, human services departments and County agencies.
- ◆ **Sound Management and Leadership** – Adopt, implement and maintain best practices for business and principles of sound management and leadership.
- ◆ **Resources** – Optimize use and management of existing resources and pursue opportunities to identify and acquire additional resources.

The department's divisions work in close collaboration to form a seamless system of business and professional administrative services for human services staff and other customers.

Department of Administration for Human Services

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
SUMMARY BY PROGRAM COMPONENT				
Operational Management	\$1,672,419	\$1,492,529	\$1,492,542	\$1,500,965
Financial Management	5,006,387	5,485,620	5,515,474	5,788,332
Human Resources	1,938,826	1,612,153	1,674,987	1,656,483
Contracts and Procurement Management	2,354,612	2,697,894	2,698,254	2,773,819
Physical Resources	1,395,995	1,707,725	1,710,025	1,770,581
Total Expenditures	\$12,368,239	\$12,995,921	\$13,091,282	\$13,490,180

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$326,288**
 An increase of \$326,288 in Personnel Services includes \$153,958 for a 1.33 percent market rate adjustment (MRA) for all employees and \$172,330 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Personnel Services Adjustments** **\$146,221**
 An increase of \$146,221 in Personnel Services and 1/1.0 FTE includes \$75,221 associated with the transfer of 1/1.0 FTE position from Fund 40040, Fairfax-Falls Church Community Services Board (CSB), as part of an interdepartmental realignment to better provide human services support, as well as \$71,000 reallocated from the Department of Family Services (DFS), associated with an FY 2016 position adjustment (for further details, see Changes to FY 2016 Adopted Budget Plan section below).
- ◆ **Alignment of Costs** **\$21,750**
 An increase of \$21,750 in Operating Expenses is associated with a reallocation from DFS to cover costs associated with increased contracted staff resources needed as a result of DFS' increased Self-Sufficiency workload and mandated improvement efforts to centralize mail from DFS regional offices to the Pennino Building.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustment** **\$95,361**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered carryover of \$95,361 in Operating Expenses, primarily associated with contractual services.
- ◆ **Position Adjustment** **\$0**
 The County Executive approved the transfer of 1/1.0 FTE position from Agency 67, Department of Family Services, to Agency 68, DAHS, due to workload requirements within the Human Services system. A funding reallocation for a net impact of \$0 to the General Fund is included in the FY 2017 Funding Adjustments section.

Department of Administration for Human Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Department of Administration for Human Services					
Percent of accounts receivable collected within year	98.70%	101.30%	100.00%/100.50%	100.00%	100.00%
Percent of payments made to vendors by the required payment date	73.3%	90.0%	93.0%/93.0%	95.0%	95.0%
Percent of new human services contracts containing performance measures reflecting improved outcomes for the population served	92.0%	88.0%	92.0%/92.0%	93.0%	93.0%
Percent of contracts in substantial compliance with their outlined contract terms and performance provisions	94.0%	91.0%	93.0%/98.0%	95.0%	95.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/68.pdf

Performance Measurement Results

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, \$171.63 million in accounts receivable was collected, or 100.50 percent of the estimate. The actual 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 funding from the federal and state governments.

Another core function of DAHS FM is Accounts Payable. Working closely with DAHS Contracts and Procurement Management, the Financial Management division's Accounts Payable staff ensures the timely execution of approximately 58,700 payments for goods and services 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 individuals who are service providers and are vital to their economic well-being.

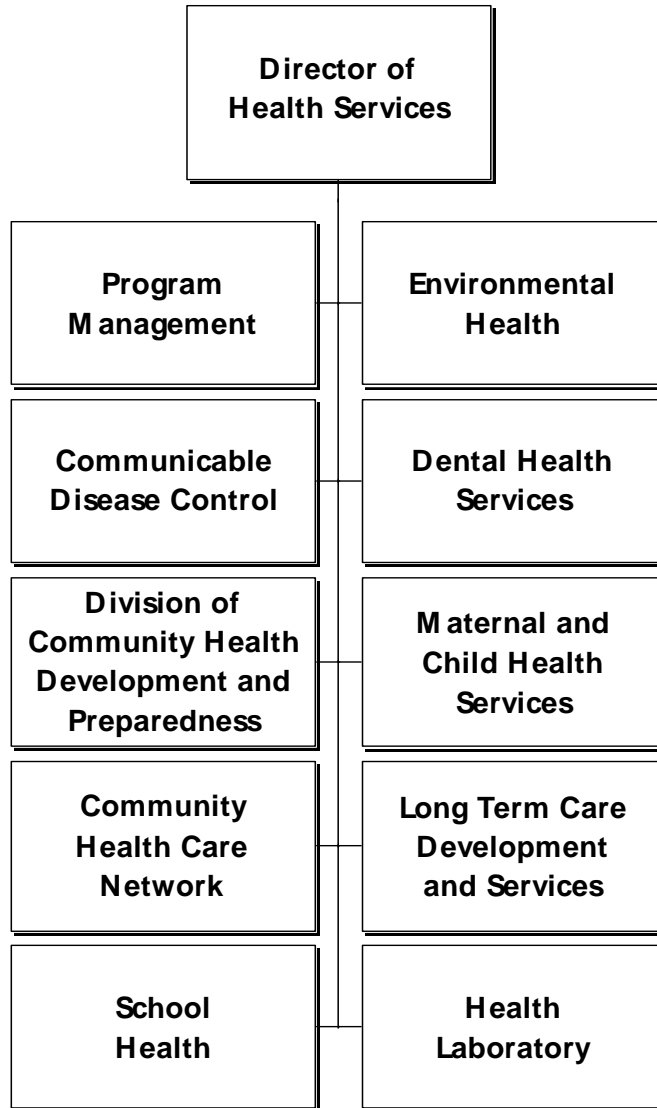
In FY 2015, 93 percent of payments to vendors were processed by the required payment date, meeting the estimate. In FY 2016 and FY 2017, 95 percent of payments are anticipated to be processed by the required payment date. In conjunction with the County's FOCUS system, the steps necessary to complete a payment have been streamlined. 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, thereby bypassing County systems. 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 relatively steady with the FY 2015 cost.

Department of Administration for Human Services

One of the core functions of DAHS Contracts and Procurement Management (CPM) is to collaborate with human services program staff in developing solicitations and contracts, and amending existing contracts. In FY 2015, CPM ensured that 775 new service contracts or amendments were awarded with a timeliness rate of 87 percent, below the estimate of 90 percent due to a variety of factors including lengthy negotiations with state agencies, requests for immediate client placements requiring individual purchase of service agreements, tardy contractor responses, or other unexpected delays. In addition, the percentage of new human services contracts containing performance measures reflecting improved outcomes for the population served met the estimate of 92 percent, an increase over 88 percent in FY 2014. Due to another biennial cycle of Consolidated Community Funding Pool (CCFP) contracts occurring during FY 2016, DAHS expects the percentage including performance measures to increase to 93 percent in future years.

Another core function of DAHS CPM is monitoring the performance of contractors to ensure that contract requirements are met and defined outcomes are achieved. In FY 2015, the number of contracts monitored was 192, about 24 percent higher than anticipated, resulting in a significant increase in the number of staff hours dedicated to monitoring activities. Contract monitoring numbers fluctuate significantly every year due in large part to the biennial CCFP cycle. Because the CCFP contracts (typically 100+) are awarded “en masse”, the monitoring cycle reflects more monitoring every other year. With the implementation of a standardized process to schedule contract monitoring more routinely, CPM increased the number of contracts anticipated to be monitored in FY 2016 to 500, anticipating this trend will continue. The percent of contracts in substantial compliance with their outlined contract terms and performance provisions in FY 2015 was 98 percent, exceeding the estimate of 93 percent. As a result, DAHS has increased the estimate to 95 percent in FY 2017.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life for all in our community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of screenings, investigations, and treatment for selected communicable diseases	28,032	34,550	32,485
2. Number of vaccines administered to children	27,849	30,590	34,417
3. Number of primary care visits provided through the Community Health Care Network	50,287	50,174	48,100
4. Number of student visits to school health rooms	770,744	731,306	793,252
5. Number of Environmental Health community-protection activities: inspections, permits, and service requests	29,640	30,983	29,543
6. Number of community members served through outreach and health promotion activities	16,672	23,423	42,477

Focus

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public 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 are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide.

In FY 2015, the FCHD completed the progress report for year one of its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. The department's strategic plan brings with it challenges (securing and retaining resources to address ongoing activities that are critical to the community) and opportunities (leveraging community assets and other resources to enable the department to reorient towards population-based prevention programs that focus on disease prevention and health promotion). While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build strategic partnerships to address the



10 Essential Public Health Services

Health Department

health needs of the community and the root causes of health inequities; communicating effectively with colleagues, partners, and customers; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. Enhancing capacity in these areas will improve the ability of the FCHD to anticipate emerging public health issues and to proactively address them.

The 10 EPHS also serve as the framework for nationally-adopted performance and quality improvement (QI) initiatives, such as local public health department accreditation. In FY 2015, the FCHD submitted 335 documents for accreditation to the Public Health Accreditation Board with the goal of advancing the quality and performance of its programs and services. In addition, the FCHD implemented a QI plan to describe how QI is integrated into staff training, organizational structures, and processes. Ongoing quality improvement efforts include assessing customer satisfaction and implementing quality assurance policies, procedures, and evaluation tools. Using the Results-Based Accountability (RBA) performance management framework provides a systematic approach to monitor how much the department is doing, how well it is being done, and whether the customers are better off as a result. Engaging in these performance improvement activities lays the foundation for improved protection, promotion, and preservation of community health.

Revenue Sources

The FCHD operates as a locally administered health department supported by the state based on a formula set by the General Assembly. For FY 2017, it is anticipated that the state will contribute a total of \$9,077,567 in support of FCHD services. Additional financial support for FCHD activities is provided through contracts with the Cities of Fairfax and Falls Church. Other revenue is generated from fees for licensure registration, permits, and commercial and residential plan review for environmental and health-related services. Fees are also collected for death certificates, X-rays, speech and hearing services, pregnancy testing, laboratory tests, pharmacy services, physical therapy, primary care services, immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicare, Medicaid, and other third party payers.

**The Health Department supports
the following County Vision Elements:**

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

Preventing Epidemics and the Spread of Disease

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). In FY 2015 FCHD investigated 1,482 reports of communicable disease and 858 outbreaks. This involves using social distancing to limit interaction between individuals with a communicable disease and those who are well; determining possible exposures; testing and/or treating those exposed, if warranted, to

Health Department

prevent illness; and preventing further spread through education and instituting infection control measures. In addition, FCHD treated 51 confirmed cases of tuberculosis (TB); performed contact tracing to identify those who may have been exposed; provided testing to identify contacts with latent infection and offered treatment to prevent TB disease; and provided x-ray diagnostic services to more than 400 individuals suspected of having TB disease. These actions are crucial to preventing the spread of TB.

The FCHD is increasingly responding to complex communicable disease incidents that require broad coordination between the Health Department and local public health system partners such as the healthcare community; laboratories; the Virginia Department of Health; public safety; and other local, state and federal agencies. In the fall of 2014, the Ebola outbreak in West Africa and the resulting transmissions that occurred in healthcare settings in the United States tested the preparedness of the local public health system. FCHD, in collaboration with state and local partners, worked to assure proper infection control practices, access to care, and appropriate public messaging. A major aspect of the local health department response has involved the monitoring of travelers from Ebola-affected countries for any signs or symptoms of Ebola virus disease for 21-days. From October 2014 through December 2015, 786 travelers were monitored.

The nationwide resurgence of vaccine preventable diseases, such as measles and whooping cough, is a serious threat to vulnerable populations and reinforces the need for FCHD to partner with the community to increase awareness about community immunity and encourage vaccination. Responding to measles cases and outbreaks is time consuming and costly for local health departments. During FY 2015, the FCHD responded to two measles outbreaks that resulted in large contact investigations involving 952 people at a cost of \$174,585 to the department. In addition, families and businesses incur costs when potentially exposed individuals with undetermined immunity against measles are asked to stay at home to prevent further cases.

The FCHD laboratory strives to provide state-of-the-art communicable disease testing services and began using a blood test called QuantiFERON®-TB Gold test (QFT) as an aid in identifying *M.tuberculosis* infection, including latent TB infection and TB disease, in FY 2015. Compared with the tuberculin skin test, this is a more accurate, reliable, and convenient TB diagnostic tool. A positive QFT result is strongly predictive of true infection with *Mycobacterium tuberculosis*, reducing the risk of unnecessary treatment and chest X-rays. The laboratory also implemented a new molecular method to assist in the diagnosis of *M. Tuberculosis* (MTB) infections. Molecular methods are more sensitive and faster than traditional test methods, and improve the ability of the Health Department to identify and reduce the transmission of disease in the community. Results are received within two hours compared to the six to eight weeks that traditional methods require. The rapid diagnosis of MTB infections by this GeneXpert technology enables earlier initiation of appropriate drug therapy, which ultimately allows patients to return to work and/or school sooner and prevents the spread of disease throughout the community.

Protecting the Public against Environmental Hazards

A critical aspect of protecting the health of the public is education, coupled with enforcement of laws and regulations that mitigate or eliminate environmental public health hazards. Environmental Health Services (EHS) promotes compliance in the regulated community through routine inspections, outreach activities, and education on healthy practices. EHS also conducts complaint investigations to identify and correct potentially risky situations or behaviors that can adversely affect public health.

The Food and Drug Administration (FDA) has cooperative agreements with both the National Association of County and City Health Officials (NACCHO) and the Association of Food and Drug Officials (AFDO). These cooperative agreements offer grant funding to support local health departments

Health Department

in developing, implementing, and improving the infrastructure necessary to support conformance with the FDA's Voluntary National Retail Food Regulatory Program Standards (Retail Program Standards). The FCHD's regulatory food program has achieved conformance with seven of the nine standards and is recognized as a model for applying these standards. In early FY 2015, NACCHO selected EHS for a third consecutive year to assist other local health departments enrolled in the program standards. In late FY 2015, AFDO awarded two grants to EHS to support FCHD standards-related activities. In early FY 2016, the FDA awarded the County grant funding for a three-year EHS project to achieve conformance with the Retail Program Standards and advance efforts for a nationally integrated food safety system.

Vector-borne diseases, such as West Nile virus and Lyme disease, continue to be public health concerns that require ongoing surveillance and monitoring. West Nile virus is spread between birds and humans by infected mosquitoes, and the pathogen causing Lyme disease is transmitted to humans by infected deer ticks. Community education continues to be the cornerstone of prevention efforts by increasing residents' awareness of personal protection actions that can be taken against disease-carrying insects. An 18-month calendar and children's storybook are created and published by the Disease-Carrying Insects Program (DCIP) annually for distribution to the community. DCIP activities are supported through a special tax district and funded through Fund 40080, Integrated Pest Management Program (Volume 2).

FCHD continues to enhance and expand its laboratory capabilities to improve disease surveillance. In order to be prepared for emerging vector-borne pathogens such as *Borrelia*, *Babesia*, *Anaplasma*, *Dengue*, and *Chikungunya*, the FCHD laboratory continues to evaluate molecular protocols in ticks and mosquito pools for efficiency and cost-effectiveness. The laboratory expanded surveillance testing to include testing of ticks for *Borrelia burgdorferi* in the fall of 2015. *Borrelia burgdorferi*, a tick-borne parasite, is the causative agent of Lyme disease. The expanded use of automated extraction and plating robots in FY 2014 and FY 2015 has enabled the FCHD laboratory to significantly increase sample testing capacity. These technologies along with the cross training of staff and expansion of services to surrounding jurisdictions have resulted in an increase in test volume.

Promoting and Encouraging Healthy Behaviors

Community-wide outreach to inform and educate residents about health issues can empower individuals to adopt healthy behaviors and take actions that are conducive to good health. The FCHD engages ethnic, minority, and vulnerable populations on a wide range of issues through community partnerships and other population-based, culturally appropriate methods. The Multicultural Advisory Council and the Northern Virginia Clergy Council for the Prevention of HIV/AIDS are critical partners for building community capacity to deliver and reinforce key public health messages within targeted communities.

In FY 2015, the School Health Program continued quality improvement initiatives, in keeping with the recommendations of the *School Health Ten Year Strategic Plan*. Fairfax County Public Schools (FCPS) has an increasing number of students with complex health conditions that require specific health care plans in order for the children to attend school. Over the last three years there has been a 9 percent increase (5,538 new health care plans) in the number of students with newly diagnosed health conditions. In FY 2015, the FCHD, in partnership with FCPS staff, completed an analysis of the care plan development process and provided recommendations that will enable the school health services program to respond to the increasing health needs of the FCPS population more effectively and efficiently. This quality improvement initiative promotes better support to students with health conditions and provides clear communication between parents, school staff and the school health services program. The implementation of the recommendations started in FY 2016 with the *Anaphylaxis Action Plan*. Over 22,500 students have been identified as having an allergy and more than 4,500 of them have an allergy that causes an anaphylaxis response if exposed. This action plan is intended to increase efficiencies for the

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Public Health Nurse (PHN) and improve the understanding of the response to anaphylaxis by the school staff.

The CDC reports that the health status of students is strongly linked to their academic success and recommends coordinated school health programs to improve educational performance and the well-being of children. In line with this construct, the school-based PHNs, in partnership with FCPS, developed new resources for use in health promotion in the elementary school setting. In FY 2015, over 24,000 students, parents and staff participated in health education sessions conducted by PHNs on topics such as healthy food choices, hand washing, and dental hygiene. Education and outreach to the school community was in greater demand than previous years due to FCPS increased focus on health and wellness in students and staff. In addition, the FCHD provided training for over 12,000 FCPS staff on diabetes, anaphylaxis, seizures, asthma, and other health conditions to increase the understanding and support of students with these conditions. On-line learning modules developed by the FCHD in partnership with FCPS resulted in improved access to trainings by school staff. These initiatives, supported by best practice research, will continue into FY 2017 and are in alignment with the FCHD Strategic Plan.

The FCHD Maternal and Child Health program works to reduce infant mortality and morbidity and to promote the health of women, infants, and children in the community. Nurse home visiting services are provided through the Healthy Families Fairfax Program, the Nurse Family Partnership Program, and FCHD Maternal and Child Health (MCH) field nurses. Services include prenatal support, postpartum checkups, screening and referral for depression and intimate partner violence, promotion of positive parenting skills and parent-child bonding, assessment of developmental delays, and the development of economic self-sufficiency for the family, including working towards education and employment goals.

The FCHD promotes healthy behaviors for the frail elderly and adults with disabilities attending the Adult Day Health Care program. This service provides ongoing monitoring and coordination of each participant's health, in collaboration with their primary health care providers. This integrated approach promotes the health and well-being of the participants and aims to prevent unnecessary hospitalizations due to unmanaged chronic disease or injuries resulting from physical or cognitive impairments. The participants also receive nutritionally well-balanced meals, daily exercise and opportunities for social engagement – all factors that promote healthy aging.

The FCHD offers access to nutrition services and education as a means of improving and sustaining health for vulnerable populations. The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritious foods, nutrition education, breastfeeding support, and health care referrals to at-risk, low-income pregnant women, new mothers, infants, and children up to age five. In FY 2015, Fairfax County WIC staff served an average of 3,051 pregnant and post-partum women, 1,297 breastfeeding women, 3,965 infants, and 8,816 children for a total of 17,129 clients. WIC activities are funded in Fund 50000, Federal-State Grant (Volume 2).

Assuring the Quality and Accessibility of Health Services

Access to health services is vital to keeping communities healthy and strong. Linking people to needed personal health services and assuring the provision of healthcare when otherwise unavailable is an essential service for the FCHD. Due to the significant number of working poor and uninsured in Fairfax County, there continues to be a high demand for services in the Community Health Care Network (CHCN), the County's primary health care system. In FY 2015, 18,120 individuals were enrolled in CHCN and as of September 2015, there were 351 individuals waiting to enroll in CHCN, all at the CHCN-Bailey's clinic location.

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In collaboration with the Department of Family Services' Health Access Assistance Team (HAAT), the FCHD has continued to provide off-site eligibility assessment and enrollment at health fairs and community-based programs in an effort to reach vulnerable and underserved populations. During FY 2015, CHCN and HAAT staff also directly assisted over 465 CHCN enrollees in navigating the health insurance marketplace instituted by the Affordable Care Act (ACA) of 2010. Out of a total pool of 1,175 CHCN enrollees initially projected to be eligible for health insurance subsidies, approximately 349 successfully transitioned from CHCN to other health care resources in the marketplace exchange during the 2015-2016 ACA open enrollment period.

In FY 2015, the FCHD continued to work with the County's Health Care Collaborative to respond to other healthcare service delivery needs associated with the ACA. In follow-up to work done in prior fiscal years, the Health Care Collaborative is working to develop a new primary care network model that better integrates the delivery of health care services to vulnerable populations and communities. The Health Care Collaborative is working with community safety net providers to establish service delivery that assures access to new health insurance marketplace programs; integrates primary, specialty, oral and behavioral health services; and improves access and affordability of health care in the Fairfax community. In November 2015, the CHCN-Bailey's clinic relocated to the Merrifield Center and is co-located with providers from the Fairfax-Falls Church Community Services Board (CSB), Inova Behavioral Health Services, and the Northern Virginia Dental Clinic. It should be noted that the CHCN program is also currently in the process of soliciting a new contractor for 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.

In FY 2015, the CHCN, in collaboration with its contracted clinic operator (Molina Healthcare), and George Mason University Center for Health Policy Research and Ethics, continued working on a three-year grant from the Robert Wood Johnson Foundation. The overall goal of the grant is to build on existing provider payment incentives by rewarding provider teams for improved patient outcomes and a reduction in disparities. Initially, the grant focused on disparities associated with coronary artery disease drug therapy, cervical cancer screening and smoking cessation. Following baseline assessment of other medical conditions, disparities in the maintenance of glycosylated hemoglobin (HbA1c) levels in diabetics and systolic blood pressure level in patients with hypertension were added for evaluation. Initial findings have identified disparities between patient groups both within and between the CHCN program's three clinic location settings for several of these conditions. Further analysis will continue throughout the remaining two years of the grant period.

The FCHD Maternal and Child Health program works to ensure that all women have a safe and healthy pregnancy. The CDC's publication, "Safe Motherhood at a Glance 2015," identifies an increasing trend in the number of pregnant women in the United States who have chronic health conditions such as high blood pressure, diabetes, or heart disease that may put them at a higher risk of adverse 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.

Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment visit to all pregnant women needing services. This visit entails an assessment of psychosocial risk factors, such as depression and intimate partner violence; tuberculosis screening; and referral to community resources. Eligible clients are referred

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to the Inova Cares Clinic for Women for the clinical components of prenatal care.

The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows many to remain at home while giving family caregivers the time they need to work and relief from the daily needs their loved ones require. This enhances the participant's quality of life as well as the economic and emotional health of the caregiver. This care option is an affordable alternative to nursing home care in Northern Virginia, which has an estimated annual cost of \$90,885; assisted living facility care, which costs approximately \$57,600 a year (MetLife Report 2012); and home health care, estimated at \$41,500 per year. At a cost of less than \$27,000 a year (paying at the highest fee level), ADHC is a cost effective, affordable option for clients and caregivers in Fairfax County.

Over the past five years, despite high satisfaction levels and the increasing aging demographic, the ADHC program has experienced a slow decline 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 over the last three years. In order to maintain ADHC services to eligible participants and maximize existing resources the Annandale ADHC Center was closed at the end of December 2015 with assurances that all of the Annandale ADHC Center participants would be served in the remaining four centers located throughout the County. A comprehensive transition plan was developed in order to minimize the impact of the closure on the participants and their families.

Over the next year and a half the Lewinsville Senior Complex, which includes the Adult Day Health Care center, senior center, and child care centers will be redeveloped. Throughout these transitions, the ADHC program will strive to maintain high quality service, 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.

Innovative models of service delivery such as neighbors helping neighbors "Age in Place" continues to expand in Fairfax County. Communities or neighborhoods initiate service models by self-identifying and self-determining the needs of their members. They then design systems of service that utilize volunteers to deliver a variety of services, such as transportation, shopping, and chores. With the assistance of the Long Term Care Program Development Team (LTCPDT), numerous communities in the County have begun planning for or have initiated service models. Two magisterial districts initiated planning of new aging in place models in FY 2015. Transportation is identified as the greatest need by the aging in place communities; therefore, the LTCPDT staff also facilitated the development of a volunteer driver capacity building program to support community-based programs. The program became operational in FY 2015 and is serving five community-based transportation providers, with three more considering. The Long Term Care Coordinating Council (LTCCC) staffed by the LTCPDT, develops community-based solutions to address gaps in access to services. The LTCCC has identified the following priority areas to be addressed: housing; transportation; government affairs; coordination of medical and social services; young adults with disabilities; and services for older adults. A LTCCC committee has been established to address each area with innovative solutions.

Nursing Home Pre-Admission Screening (NHPAS), funded by Medicaid, helps individuals of any age who are unable to perform certain Activities of Daily Living (ADL) and have medical/nursing needs to obtain the services provided in a nursing home. If an individual meets the functional criteria he/she may choose to remain in the community rather than seek the more costly option of nursing home placement.

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In July 2014 the Virginia General Assembly mandated that the time between a request for a NHPAS and the submission of the completed NHPAS should be no more than 30 calendar days. Additionally, DMAS mandated the implementation of the electronic Universal Assessment Instrument (UAI) a screening tool called ePAS effective July 1, 2015. The FCHD partnered with the Department of Family Services Adult and Aging Division to implement the new electronic UAI, successfully reducing the average length from request of service to the submission of screening from 36 to 18 calendar days in June 2015.

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats and quickly mobilize resources in response is a critical aspect of protecting the health of the public. Within the Division of Community Health Development and Preparedness (CHDP), the Office of Emergency Preparedness (OEP), which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers, and other partners 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.

During FY 2015, the Office of Emergency Preparedness coordinated the department's response to various public health emergencies, including preparedness and response activities related to the ongoing Ebola outbreak in West Africa and a regional measles outbreak investigation. These incidents put emergency response skills into practice, and gave department staff and MRC volunteers an opportunity to work together during a real-world response. In addition, OEP coordinated department preparedness and response activities for the 2015 World Police and Fire Games, which was hosted by the County in late June and early July 2015. During the ten-day period of the games, OEP staffed the County Emergency Operations Center (EOC) and coordinated the collection and dissemination of critical public health-related information to a variety of stakeholders.

In FY 2016, OEP coordinated the department's submission for re-recognition for the National Association of County and City Health Officials (NACCHO) Project Public Health Ready (PPHR), a competency-based and recognition program that assesses local public health preparedness. In addition, OEP worked to advance several emergency preparedness-focused strategic planning initiatives identified as part of the department wide strategic planning effort. Coupled with ongoing efforts to better integrate emergency preparedness training into the department's workforce development plans, OEP plans to further integrate the MRC into routine activities of the department to enhance response coordination between staff and volunteers. In FY 2017, OEP will continue to build and enhance a culture of preparedness among department staff and MRC volunteers through training, exercises, and opportunities to support the department during both emergencies and non-emergency events. Following the revision of plans for the emergency dispensing of medical countermeasures in late FY 2016, OEP will work with a number of County partners to plan a large exercise to test the newly-revised plans.

Recruit, Train and Retain a Diverse Competent Workforce

Assuring a competent public health workforce is essential to protecting, promoting, and improving community health. Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for the FCHD 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. Workforce planning efforts continue to focus on increasing the diversity of the FCHD workforce through recruitment practices and hiring approaches that attract qualified candidates who reflect the diversity of the community. Behaviorally-based, position-specific interview questions have been developed to assess the applicant's judgment, decision-making, analytical and problem solving skills to attract employees that can meet the changing demands of public health

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practice. The FCHD and its staff are guided by five values: Making a Difference; Integrity; Respect; Excellence; and Customer Service. There are several ongoing initiatives to create an environment that promotes these values and supports the department's quality culture and quest to become a values driven high performing organization. In FY 2015 the FCHD completed a workforce development plan based on the nationally adopted public health core competencies to prepare staff for the evolving role of public health. Additional trainings that reinforce the underlying concepts of public health are offered by George Mason University and include *Introduction to Epidemiology* and *Environmental Health Fundamentals*. Future plans involve the development of courses in *Global Health and Emerging Threats*. To support succession planning and prepare staff for promotional opportunities and career advancement, staff is offered mentoring, shadowing, and career management planning opportunities. Internal cross-training, and courses offered to enhance coaching skills and to develop the leader's role as a change agent in the Health Department are being planned.

Investing in Technology to Improve Efficiency and Service Delivery

In order for the FCHD service delivery system to be efficient and effective, it must have an operational infrastructure with the right technological tools and resources to meet program needs. In FY 2015 the FCHD continued to focus on expanding its internet/social media presence, expanded use of mobile technologies for improved field services, and explored strategies for integrated service care delivery. Improved Web sites and expanded social media messaging resulted in an increase in the FCHD's Web site visits by 3.4 percent (547,000 visits), and increased Twitter and Facebook interest by 82 percent (3,194 followers) and 62 percent (1,085 likes), respectively. In FY 2015, the Environmental Health program continued to revise and improve Internet-based permit application requests, reducing response time from request to issuance of a permit.

In FY 2016 the FCHD Laboratory enhanced the HIPAA compliant Laboratory Information System (LIS) by the addition of two additional modules for expanded functionality. SoftWeb is a web portal which will allow clients to order and view laboratory tests and results. SoftReports allows lab staff to create and run statistical reports which can be customized for individual client's needs. The addition of these two modules will result in improved service delivery, reduced turnaround time, and improved customer satisfaction and are expected to increase testing volumes while maintaining the average cost per test despite escalating medical equipment and supply costs.

Mobile technology is increasingly essential to reach clients and document activities at the point-of-service as community-based services expand. The FCHD has invested in tablet computing, using wireless access technology, and issued mobile smart phone devices. Mobile applications are increasingly used to streamline data collection and information dissemination in various program areas.

Electronic Health Record (EHR) procurement was delayed in FY 2016 due to contractual issues. However, the Health Department continues to pursue EHR technology to support clinical and field health services, as part of a Human Services-wide integrated care model. The integrated care model encompasses the wide variety of health care services provided to County residents in behavioral, social, medical, and dental programs, and supports coordination of care using a holistic view of client needs. As a critical part of this model, EHR will allow for electronic storage of patient health data and facilitate secure electronic exchange of health information with key service partners.

Other planned technology initiatives include updating the call center software, expanding use of telemedicine solutions, and instituting use of on-line collaboration tools for internal and community use.

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Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Effectively addressing 21st century public health challenges will require a strong public health infrastructure. Over the next several years a strategic aim is to build capacity to address health issues at a population level, with a focus on reducing health inequities. Five principles that characterize and guide FCHD's population-based approach are a community perspective, population-based data, evidence-based practice, an emphasis on outcomes and the importance of primary prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies to influence policy, systems and environmental changes across sectors. These actions will require mobilizing and aligning stakeholders and resources in new ways that result in broader population impacts and ultimately, improved community health outcomes.

As part of the FCHD's focus on population health, the Live Healthy Fairfax branding has highlighted collaborative community health improvement work by the Health Department's public health system partners. Health Department partners and coalitions contribute to improved health and quality of life for all in the community. The Community Health Dashboard was implemented in FY 2015 to provide a web-based data resource for the Fairfax community to explore existing population data and track year-to-year trends in population health improvement efforts. In addition, in FY 2015, the Partnership for a Healthier Fairfax (PFHF) completed its year one assessment of implementation goals and objectives for the five-year Community Health Improvement Plan (CHIP). Through the work of public, nonprofit, and business sectors, progress is reported on key actions in each of the seven priority issues: Healthy and Safe Physical Environments; Active Living; Healthy Eating; Tobacco-Free Living; Health Workforce; Access to Health Services; and Data. In the coming years, the FCHD will continue to collaborate with PFHF on the implementation of the CHIP.

The Division of Community Health Development and Preparedness will continue to play a critical role in ensuring the department's own development and readiness for the future as it supports the FCHD's transition to a population-based service delivery model and enhances department efforts to leverage community assets to address current and future public health challenges and community needs.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports three advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health-related issues that may be expected to impact County citizens. The HCAB performs duties as mandated by the Board of Supervisors, those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities is promotion of the availability and accessibility of quality cost-effective health care in Fairfax County.
- The Commission on Organ and Tissue Donation and Transplantation (COTD) was created in 1994 to increase awareness about organ, eye, and tissue donation and the steps that both individuals and employers can take to promote these life-saving efforts. The COTD advises the Board of Supervisors on organ, eye, and tissue donation policies and provides community outreach at the local and regional levels.
- The Fairfax Area Long Term Care Coordinating Council was created in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 members confirmed by the Board of Supervisors and representing other boards and commissions (including the HCAB), public and private agencies, and stakeholders. The LTCCC has supported

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and developed new services using little or no new County funds to assist adults with disabilities and older adults in a variety of areas.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$35,396,556	\$37,926,833	\$38,162,390	\$39,789,362
Operating Expenses	16,337,531	17,156,196	20,595,517	18,718,423
Capital Equipment	139,613	0	93,309	0
Total Expenditures	\$51,873,700	\$55,083,029	\$58,851,216	\$58,507,785
Income:				
Elderly Day Care Fees	\$931,321	\$938,398	\$931,321	\$931,321
City of Fairfax Contract	1,314,477	1,257,752	1,285,047	1,323,599
Elderly Day Care Medicaid Reimbursement	297,196	215,336	297,196	297,196
Falls Church Health Department	333,728	311,588	333,728	333,728
Licenses, Permits, Fees	3,356,307	3,392,261	3,505,992	3,655,971
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766
State Reimbursement	9,607,853	9,760,015	9,077,567	9,077,567
Total Income	\$19,836,648	\$19,871,116	\$19,426,617	\$19,615,148
NET COST TO THE COUNTY	\$32,037,052	\$35,211,913	\$39,424,599	\$38,892,637
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	656 / 584.47	652 / 579.75	652 / 579.75	652 / 579.75

This department has 63/63.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- \$1,369,321**

◆ **Employee Compensation**
 An increase of \$1,369,321 in Personnel Services includes \$503,988 for a 1.33 percent market rate adjustment (MRA) for all employees, \$680,333 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, and \$185,000 for personnel adjustments related to the County's epidemiology program.
- \$1,104,901**

◆ **Contract Rate Increases**
 An increase of \$1,104,901 in Operating Expenses supports a contract rate increase for the providers of contracted health services and for providers of repair and maintenance services for laboratory and medical equipment.
- \$493,208**

◆ **Compensation Associated with Public Health Doctors**
 An increase of \$493,208 in Personnel Services supports funding for additional compensation requirements as a result of Public Health Doctors moving from the S and E pay scales to the X pay

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scale, which resulted in pay adjustments and an increased pay range for both merit and benefits eligible positions. This change was approved in order to be in line with market rates and help with recruitment and retention issues for positions that have historically been hard to fill.

- ◆ **Nursing Services for Medically Fragile Students** **\$350,000**
An increase of \$350,000 is included to address the increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. The Medically Fragile program serves both full time and pre-school students, and if a student is found eligible, services are mandated under federal law. Cases are reviewed by a multidisciplinary team of experts who recommend services based on the medical need of a student. The Health Department coordinates, manages, and financially supports these nursing services. Over the last several years there has been an increase in demand for one-on-one nursing services and the demand is expected to continue to grow in the coming years as more medically fragile students are entering the school system at the age of pre-school and remaining in the system until the completion of their school years.

- ◆ **Laboratory Equipment and Supplies** **\$107,326**
An increase of \$107,326 in Operating Expenses is included for equipment and supplies to support enhanced laboratory testing for communicable diseases and environmental hazards. This expenditure increase is completely offset by a revenue increase from expanded lab service fees for no net impact to the General Fund.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$3,768,187**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$3,768,187, including \$2,927,630 in encumbered funding and \$590,000 in unencumbered funding needed to procure an Electronic Health Record (EHR) System and update existing interfaces (chest x-ray, speech, hearing, and dental) to ensure compatibility with the new EHR system, which were both delayed due to contractual issues that require the Health Department to select a new vendor. Additionally, \$250,557 supports six months of operations at the Annandale Adult Day Health Center (ADHC). The closure of the Annandale ADHC program site was included in the FY 2016 Adopted Budget Plan; however, the closure was delayed by six months to allow more time for participants to transition to other sites or arrange other care options.

Cost Centers

The Health Department is divided into ten cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Community Health Development and Preparedness, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, and Long Term Care Development and Services.

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Program Management

Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,267,932	\$2,117,032	\$3,465,083	\$1,655,058
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	4 / 4	4 / 4	4 / 4
1 Director of Health		1 Business Analyst IV		
1 Assistant Director for Health Services		1 Administrative Assistant V		
TOTAL POSITIONS				
4 Positions / 4.0 FTE				

Dental Health Services

Dental Health Services addresses the oral health needs of low-income children at three dental locations (South County, Herndon/Reston, and Central Fairfax). Additionally, dental health education and screening is available in schools and the Head Start programs. The program also provides dental services to meet the acute and emergent dental needs of pregnant women who are receiving maternity services through the Inova Cares for Women program. The program partners with the WIC program to provide fluoride application to children six months to three years of age.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$706,602	\$681,440	\$737,347	\$742,967
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	9 / 9	9 / 9
3 Public Health Dentists		3 Dental Assistants		
			3 Administrative Assistants II	
TOTAL POSITIONS				
9 Positions / 9.0 FTE				

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. 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 inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the

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general public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$4,080,713	\$5,087,287	\$4,947,609	\$5,084,987

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	63 / 63	63 / 63	63 / 63	63 / 63

1	Director of Environmental Health	15	Environ. Health Specialists III	1	Administrative Assistant V
1	Business Analyst III	27	Environ. Health Specialists II	3	Administrative Assistants III
3	Environ. Health Program Managers	3	Environmental Techs II	4	Administrative Assistants II
5	Environ. Health Supervisors				

TOTAL POSITIONS
63 Positions / 63.0 FTE

Communicable Disease Control

Communicable Disease Control is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless individuals.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$7,602,417	\$7,845,242	\$8,093,614	\$8,505,537

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	101 / 101	101 / 101	97 / 97	97 / 97

4	Public Health Doctors	1	Director of Patient Care Services	2	Administrative Assistants V
4	Comm. Health Specs.	1	Asst. Director of Patient Care Services	7	Administrative Assistants IV
7	Public Health Nurses IV	1	Management Analyst III	9	Administrative Assistants III
12	Public Health Nurses III	1	Human Service Worker II	12	Administrative Assistants II
23	Public Health Nurses II	1	Human Service Assistant	1	Material Mgmt. Driver
4	Nurse Practitioners	1	Epidemiologist III	1	Administrative Associate
2	Radiologic Technologists	1	Epidemiologist II	1	Business Analyst III
				1	Business Analyst II

TOTAL POSITIONS
97 Positions / 97.0 FTE

Community Health Development and Preparedness

Community Health Development and Preparedness serves to strengthen the local public health system through community engagement, improve impact on health outcomes and ensure the FCHD can effectively respond to public health emergencies and existing and emerging public health challenges. A number of the FCHD's programs and initiatives support this effort including the public information

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office, strategic planning, community outreach and partnership engagement, public health emergency preparedness and response and oversight of the Medical Reserve Corps.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,343,899	\$1,376,956	\$1,491,798	\$1,853,539

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	19 / 19	19 / 19

1	Director Comm Health Dev. & Prep.	1	Management Analyst IV	1	Administrative Assistant III
1	Public Health Emergency Mgmt. Coord.	3	Management Analysts III	1	Emergency Mgmt. Spec. III
1	Public Safety Information Officer IV	4	Community Health Specs.	2	Emergency Mgmt. Specs. II
2	Communications Specs. II	1	Material Mgmt. Spec. III	1	Emergency Mgmt. Spec. I

TOTAL POSITIONS
19 Positions / 19.0 FTE

Community Health Care Network

The Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Merrifield, South County and North County are operated under contract with a private health care organization to provide primary care services in partnership with County staff.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$8,073,688	\$8,951,913	\$9,484,495	\$9,860,847

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	9 / 9	9 / 9

1	Management Analyst IV	5	Social Services Specialists II
1	Management Analyst III	1	Administrative Assistant IV
1	Management Analyst II		

TOTAL POSITIONS
9 Positions / 9.0 FTE

Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity case management services, immunizations, early intervention for infants at-risk for developmental delays and case management to at-risk/high-risk families. The FCHD is the entry point for pregnancy testing and maternity services, and clients receive their entire pre-natal care and delivery through Inova Health Systems. The target population is the medically indigent and there is a sliding fee scale for services. Services to infants and children are provided regardless of income.

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Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$7,107,923	\$7,923,938	\$8,082,342	\$8,521,492
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	100 / 100	100 / 100	105 / 105	105 / 105
3 Public Health Doctors	1 Rehab. Services Manager	8 Administrative Assistants III		
1 Asst. Director for Medical Services	1 Physical Therapist II	15 Administrative Assistants II		
1 Asst. Director of Patient Care Services	5 Speech Pathologists II	1 Human Service Worker IV		
6 Public Health Nurses IV	2 Audiologists II	7 Human Service Workers II		
7 Public Health Nurses III	5 Administrative Assistants V	4 Human Services Assistants		
36 Public Health Nurses II	1 Administrative Assistant IV	1 Business Analyst I		
TOTAL POSITIONS				
105 Positions / 105.0 FTE				

Health Laboratory

The Fairfax County Health Department Laboratory (FCHDL) provides medical and environmental testing in support of the department's public health clinics and environmental services. FCHDL offers a wide range of testing services to aid in the diagnosis of diseases of public health interest and the microbiology laboratory carries out surveillance activities. FCHDL utilizes the latest technology and instrumentation to provide analysis of human samples for immunology, chemistry, and screening for drugs of abuse. In addition, FCHDL performs environmental testing. The laboratory performs monitoring and surveillance testing on County streams for bacteria as well as molecular testing of mosquito pools for West Nile Virus. The laboratory also accepts specimens from other programs such as the court system, the detention centers, the Fairfax-Falls Church Community Services Board (Alcohol and Drug Services and Mental Health Services), the Department of Public Works and Environmental Services, as well as from surrounding jurisdictions. The laboratory is recognized as an Advanced Sentinel Laboratory in the Laboratory Response Network and provides surge capacity for the state public health laboratory.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,789,985	\$2,869,796	\$3,435,141	\$3,222,181
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	18 / 18	18 / 18
1 Public Health Laboratory Director	1 Senior Pharmacist	1 Administrative Assistant IV		
2 Public Health Laboratory Supervisors	1 Pharmacist	2 Administrative Assistants III		
9 Public Health Laboratory Technologists	1 Management Analyst II			
TOTAL POSITIONS				
18 Positions / 18.0 FTE				

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School Health

School Health provides health services to students in 196 Fairfax County Public Schools and centers. In addition, it provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations and development of health care plans for students with special health needs.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$14,310,021	\$14,907,292	\$15,470,854	\$15,703,555
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	275 / 203.47	279 / 206.75	279 / 206.75	279 / 206.75
1 Assist. Dir. of Patient Care Svcs.		1 Administrative Assistant IV		
4 Public Health Nurses IV		1 Administrative Assistant II		
8 Public Health Nurses III		4 Sr. School Health Aides		
66 Public Health Nurses II, 14 PT		194 School Health Aides, PT		
TOTAL POSITIONS				
279 Positions / 206.75 FTE		PT Denotes Part-Time Positions		

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Mount Vernon, and Herndon. A full range of services are provided to meet the medical, social and recreational needs and interests of the frail elderly and/or disabled adults attending these centers. The development branch is responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch focuses on respite programs, nursing home pre-admission screenings and the continuum of services for long-term care.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,590,520	\$3,322,133	\$3,642,933	\$3,357,622
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	59 / 59	51 / 51	49 / 49	49 / 49
1 Prog. & Procedure Coord.		1 Management Analyst IV	20 Home Health Aides	
2 Public Health Nurses IV		1 Management Analyst II	4 Park/Recreation Specialists III	
5 Public Health Nurses III		2 Licensed Practical Nurses	4 Administrative Assistants IV	
5 Public Health Nurses II		4 Sr. Home Health Aides		
TOTAL POSITIONS				
49 Positions / 49.0 FTE				

Key Performance Measures

The Fairfax County Human Services System has adopted the Results-Based Accountability (RBA) approach to measure impact across the system, foster joint accountability, and collectively strengthen

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programs and services. In FY 2012, the FCHD began developing RBA program performance plans in alignment with this initiative. This framework focuses on measuring how much work is done; how well work is completed; and whether clients are better off as a result of receiving FCHD services. As a part of this effort, for FY 2016 the FCHD revised key performance measures to better reflect desired client and community health outcomes. Many of these new measures are replacing key performance measures used in prior years; therefore, data is no longer being collected for these measures. Additionally, data are not available for some years due to the newly adopted collection methodologies and reporting tools.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Program Management					
Percent of performance measurement estimates met	46%	56%	65%/60%	65%	60%
Dental Health Services					
Total patient visits	2,603	3,640	3,400/2,721	3,400	3,400
Percent of treatment completed within a 12 month period	42%	44%	40%/40%	40%	40%
Environmental Health					
Percent of environmental complaints resolved within 60 days	86%	91%	90%/88%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness	NA	NA	95%/90%	95%	95%
Percent of out of compliance onsite sewage disposal and water supply systems corrected within the specified time period	92%	89%	90%/82%	90%	90%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	8	3	1/1	1	1
Communicable Disease Control					
Percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe	85%	90%	85%/85%	90%	90%
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%
Community Health Development and Preparedness					
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%	90%/91%	90%	90%
Community Health Care Network					
Number of clients who received primary care through the Community Health Care Network	15,021	14,678	15,000/13,795	15,000	15,000
Percent of Community Health Care Network clients with stable or improved health outcomes	NA	63%	64%/52%	64%	64%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Maternal and Child Health Services					
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	61%	61%	60%/62%	61%	61%
Percent of pregnant women served who deliver a low birth weight baby	5.0%	5.5%	5.0%/8.4%	8.0%	8.0%
Health Laboratory					
Percent of individuals saved from unnecessary rabies post-exposure shots by timely receipt of negative lab results	99%	99%	95%/99%	95%	95%
School Health					
Percent of students' health care plans established within 5 days	58%	57%	60%/55%	60%	60%
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan	NA	79%	80%/82%	85%	85%
Long Term Care and Development Services					
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	93%	93%	90%/92%	90%	90%
Percent of caregivers who report experiencing less stress as a result of Adult Day Health Care	94%	91%	90%/93%	90%	90%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/71.pdf

Performance Measurement Results

Program Management

Program Management, comprised of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$58,507,785 and all of the department's performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4,740,715 and revenue of \$19,615,148 in FY 2017. A new measure that reflects the department's progress with adopting results-based accountability measures was developed in FY 2015. The department met 60 percent of the outcomes targets for FY 2015, thereby missing the target of 65 percent. The reasons are explained in the respective cost centers' performance measurement results sections.

Dental Health Services

In FY 2015, the dental program continued to focus on the oral health and preventative programs initiated last fiscal year (i.e. fluoride application to infants and toddlers who attend the WIC program). Two of the three dental offices faced extended leaves by the dentists this year. These absences had an impact on all outcome metrics. The remaining dentist covered the urgent needs of the three offices resulting in less time available for community screenings as the acute care needs of existing clients needed to be prioritized. The acuity (severity of needs) of the patients has increased. One factor contributing to this is that many of the unaccompanied children that are being processed through the Department of Family

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Services are older and when they receive dental care at the FCHD it is found that they have many years of neglected oral health issues.

Although the Maternity services transitioned from FCHD direct care to Inova direct prenatal care, the dental care component continued. Pregnant clients being seen at the INOVA Cares Clinic for Women can be referred to the FCHD Dental clinics. It is anticipated that these numbers will be consistent with the referrals (fewer than 200 clients).

There are county-wide discussions of a more comprehensive approach to safety net dentistry. If these plans proceed, it is anticipated that the demographics of the population served might shift with a potential change in productivity. These changes may warrant a revision to the performance measurements in the future. At this time, the advancement of this potential change is unknown and it is raised here to set the stage for future changes.

Environmental Health

Consumer Protection Program: The Consumer Protection Program (CPP) currently has oversight of 3,542 permitted facilities which include 3,323 food service establishments and 119 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. In FY 2015, CPP conducted approximately 9,000 inspections, complaint investigations and responses to service requests. CPP responded to 58 percent of complaint investigation requests within 3 days of receipt, and 88 percent of these requests were resolved within 60 days of receipt.

CPP has implemented a new process to categorize food establishments for a risk- and performance-based inspection frequency. In FY 2015, a food establishment inspection was to be inspected one, two, or three times depending on its assigned risk category. Food establishment inspections were completed according to regulatory mandates and 95 percent of those inspections were conducted within the prescribed risk-based inspection frequency. In FY 2016, CPP will assess the compliance history of each food establishment and add a service (e.g., inspection, on-site training, risk control plan) for an establishment that needs support to achieve long-term compliance with the regulations. CPP will determine the effectiveness of the additional services and report for FY 2016 the percent of food establishments in compliance with control measures that reduce the occurrence of foodborne illness. In FY 2017, CPP will continue to identify risk factors that could lead to disease in regulated establishments and to educate employees on public health interventions that contribute to a healthy and safe community.

Onsite Sewage & Water Program: The Onsite Sewage & Water Program (OSW) focuses on disposal systems and private well water supplies to ensure proper construction, operation and maintenance that protect public health. During FY 2015, 91 percent of sewage disposal system violations were corrected and inspected by staff within 30 days. In the same time period, the percentage of well water system deficiencies corrected and inspected within 60 days was 73 percent.

All new construction for commercial and residential properties without access to public sewer and existing malfunctioning systems require a site soil evaluation review by OSW. Once approved, a conventional or alternative sewage disposal system can be designed for property development. Alternative Onsite Sewage Systems (AOSS) regulations require design by professional engineers. OSW reviews these designs and inspects the installations of AOSS. In FY 2015, OSW conducted 120 soil evaluations. Over half of all new sewage disposal systems approved were alternative designs.

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The water recreation facilities program has regulatory oversight of approximately 1,200 pools, spas, interactive water features, and water parks. In FY 2015, Environmental Health completed inspections according to regulatory mandates with each pool vessel receiving one inspection and 93 percent having two inspections.

Disease Carrying Insects Program (DCIP): Larval mosquito surveillance and control efforts help protect public health by identifying aquatic habitats that support the development of mosquitoes and, when indicated, treating those habitats with a larvicide that kills mosquito larvae. The total DCIP cost per capita was \$1.07 in FY 2015. The estimated cost for FY 2016 (\$1.79) is based on use of the entire DCIP budget, including up to 35,000 storm drains that are treated with a larvicide during three separate six-week cycles from May through October, for a total of approximately 105,000 storm drain treatments. Actual spending depends on environmental factors, insecticide treatments, surveillance activities, and education and outreach. Future estimates for this measure have been adjusted to 105,000 from 109,500 treatments based on the average number of storm drains treated in the prior five years.

Weather conditions are the principal factors that determine the number of storm drains that will be treated and the percent of storm drains treated within the scheduled timeframe during a given year. Near record days of rainfall in June 2015 limited the application of larvicides. The new contract with the provider of mosquito control activities was delayed and not awarded until late May 2015. As a result, there was a significant decrease in the number of larvicide treatments of storm drains for the control of mosquitoes that transmit West Nile Virus (WNV) from FY 2014 (103,661) to FY 2015 (76,377). In FY 2015, 70 percent of storm drains were treated within the scheduled time frame.

The DCIP collaborates with the FCHD Communicable Disease Control unit that investigates human cases of WNV reported by the Virginia Department of Health. In FY 2015, there was one confirmed human case of WNV in the County.

Communicable Disease Control

Tuberculosis (TB): In FY 2015, the FCHD provided 29,145 tuberculosis screening, testing, and treatment services. While this represented a decrease from FY 2014 (31,986), it was still higher than in past years, representing the need for TB services in the County. The rate of active TB disease in Fairfax County increased slightly from 5.1 per 100,000 to 5.3 per 100,000. The County case rate remains higher than many areas in the state, due to the consistent number of newcomers from parts of the world where the disease is endemic. FCHD provides high quality clinical care for TB. During FY 2015, 99 percent of individuals diagnosed with active TB disease received their medical care from the FCHD. Ninety-eight percent of clients were started on recommended initial medication therapy, and 93 percent completed treatment in the appropriate time frame.

Communicable Disease (CD): The number of CD investigations conducted during FY 2015 increased compared to FY 2014, mainly due to two large communicable disease events - Ebola Virus Disease Traveler Monitoring and a case of measles - that combined required screening of 1,000 individuals. The 3,340 screenings and investigations completed in FY 2015 included 1,482 cases associated with 43 separate outbreak situations. The 43 outbreaks originating in Fairfax County represented an increase from FY 2014, when 41 outbreaks were investigated. In FY 2017, the FCHD will continue to provide routine investigation of diseases, as well as continuing to monitor travelers to Ebola-affected countries.

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Community Health Development and Preparedness

Community Health Outreach (CHO): CHO serves as a resource for FCHD programs, helping them link with communities and provide residents with information about services, disseminate important health messages and engage in direct health education. Much of CHO's activity is based in the County's growing minority and multicultural communities.

In FY 2015, CHO worked with more than 200 governmental and community-based organizations, participated in over 578 individual events, and reached over 42,000 individuals; of those surveyed, 94 percent were satisfied with the health promotion activities provided. Outreach and health promotion activities include the Chronic Disease Self-Management Program (CDSMP); the Diabetes Self-Management Program (DSMP); the Vaccine Literacy Campaign; and outreach related to hand washing, emergency preparedness, and access to Health Department services and programs. The substantial increase in the number of residents reached through outreach activities during FY 2015 is due to the establishment of improved public partnerships, greater trust from the faith community, and an increase in Diabetes and Chronic Disease Self-Management Program leaders and community partners willing to participate in program sustainability.

In FY 2016 the CHO team will continue existing outreach initiatives and increase clients enrolled in the CDSMP. In efforts to best gauge the effectiveness of outreach and health promotion activities, outcome evaluation will focus on knowledge and behavior-related measures, a shift from a past focus on the increase in numbers of individuals reached.

Office of Emergency Preparedness (OEP): In FY 2015 a large MRC recruitment drive for health care professionals identified 120 new volunteers. These volunteers will be encouraged to complete minimum training requirements by the end of FY 2016. Future efforts will continue to focus on providing opportunities for volunteers to complete the required trainings as quickly as possible so that they can become deployable resources for the Health Department. In FY 2015, to better measure the outcome of its preparedness efforts, OEP collected data for a new evaluation metric to determine if staff and MRC volunteers are better prepared as a result of their participation in trainings and exercises. This new measure will allow OEP to determine if its efforts are truly making a difference in how staff and volunteers feel about their own individual level of preparedness. Early indicators are that efforts have been successful – 91 percent of staff and volunteers surveyed during FY 2015 indicated that they are better prepared as a result of participating in an emergency preparedness training or exercise. As trainings and exercises are offered to more staff and volunteers, this number will continue to rise, and data from the evaluation for each will help refine the program further.

Community Health Care Network

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.

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The net cost per patient visit to the County for CHCN services increased 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). These increases are well below the inflation of healthcare costs seen regionally and nationally. 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 percent. This outcome is a decrease in positive outcomes compared to 63 percent in FY 2014, which can be attributed in part to patients remaining enrolled in CHCN (i.e., those not acquiring ACA insurance and transitioning to other community providers) having generally higher acute health care needs, and more difficulty understanding, implementing, and sustaining complicated chronic disease management strategies.

Maternal and Child Health Services

Maternity Services: FY 2015 is the first full year of operating under the new collaborative care delivery model between the FCHD and the Inova Cares Clinic for Women (ICCW). In FY 2015 the FCHD provided Public Health Assessments to 3,240 pregnant women. This is an increase in pregnant women receiving services through the FCHD from FY 2014 (2,984), and is likely due to the inclusion of all eligible pregnant women regardless of gestation and risk status.

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 were seen in the high risk maternity clinic at Inova were not included in the total number of deliveries, as they were no longer considered FCHD clients. With the new FCHD-ICCW model of maternity care delivery, all clients are included in the total number of clients, no longer separating low, moderate and high risk maternity clients. Maternity clients with high risk medical conditions are at a higher risk for delivering a low birth weight infant. This data is now provided to FCHD by Inova 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. The FCHD-Inova partnership provides quality early public health services and continuous prenatal clinical care which is critical to improving pregnancy and birth outcomes.

Speech and Language: The Speech and Hearing program provides speech and audiology services to both children and adults, but predominately serves children. In FY 2015, 97 percent of speech clients and 86 percent of hearing clients were children. 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. The Speech and Hearing program was not fully staffed during FY 2015 which attributed to a 16 percent decrease in speech visits from FY 2014.

Health Department

Health Laboratory

A continuing focus of laboratory performance is control of average cost per test. The average cost per test in FY 2015 was lower than FY 2014, cross training of staff resulting in lower personnel costs, and decreased operational costs associated with increased efficiencies. Future projected cost per test reflects an increase associated with the change of tuberculosis skin test (TST or PPD) to a more sensitive/specific blood test (QFT) and the implementation of the Cepheid GeneXpert MTB/RIF assay. The implementation of these more specific tests will result in a significant cost savings to the County associated with earlier detection of Tuberculosis Disease and the elimination of unnecessary treatment due to false positive TSTs. The increase of molecular testing and the addition of new test methods are projected to result in a lower cost per test than projected. The recent enhancement of the HIPAA compliant Laboratory Information System to include a web portal for ordering and viewing test results as well as the ability to create individualized ad hoc statistical reports will allow the laboratory to improve service delivery, reduce turnaround time, improve customer satisfaction, and increase both testing volumes and testing revenues while maintaining the average cost per test despite escalating medical equipment and supply costs.

Quality improvement is an ongoing process in the operation of any laboratory. The FCHD Laboratory distributes an annual Customer Satisfaction Survey (CSS) 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. The FCHD laboratory continued to maintain a high level of customer satisfaction as measured by its FY 2015 CSS average of 97 percent of customers satisfied with current services.

In order to achieve and maintain certification through regulatory authorities such as Clinical Laboratory Improvement Amendments (CLIA) and the Environmental Protection Agency (EPA), laboratories must participate in annual proficiency testing programs. The FCHD laboratory participates in the following proficiency testing programs: College of American Pathologists, Wisconsin State Laboratory of Hygiene, Centers for Disease Control and Prevention, and ERA. The FCHD laboratory continued to maintain a high degree of accuracy as measured by its FY 2015 scoring average of 97 percent on accuracy tests required for certification. The department's scoring level exceeds the service quality goal of 95 percent and also exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

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 of the time when post-exposure prophylaxis is administered soon after an exposure occurs. FCHD laboratory provides 24 hour turn-around-time for rabies testing in animals to prevent individuals from receiving unnecessary rabies post-exposure shots. The rabies laboratory exceeded its service quality goal of 95 percent and reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals. In FY 2015, 463 residents (99 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$1,852,000 in medical costs for a series of unnecessary rabies post-exposure immunizations which average \$4,000 per series.

School Health

In School Year 2014-2015, the School Health Services Program supported 185,347 students at 196 school sites during the regular school year and 24,902 students at 170 sites in summer school and community recreation programs. Summer program enrollment related to Individualized Education Plans services, summer enrichment and prevention programs, and individual school sponsored programs increased slightly from the prior year.

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In FY 2015, the number of students who had a health condition that could impact their school day was 50,188. The demand for training (e.g., epinephrine administration, inhalers, and glucometers) of school staff, to enable students with health conditions to be successful in school, is a critical activity in the school health program. The public health nurses provided training to 20,483 school staff during the year. The time required to prepare and conduct training, along with public health nurse vacancies, affected the FCHD ability to meet the percentage of health plans in place within five days. For FY 2017, the ability to have a plan in place in 5 days after notification of a student's health condition, as a measure of efficiency will be replaced by a more reliable measure with variables that are better able to be controlled by the program.

Since 2011, the enrollment of students in Fairfax County Public Schools has increased 8 percent, which has been accompanied by modest additional resources given the current fiscal climate. Preliminary FCPS estimates indicate that student enrollment will decrease slightly in the coming school year; however, as student enrollment tends to fluctuate and the health needs of students continue to become more complex, additional resources may be needed in the future. The quality of school health services remained high, with 85 percent of parents and guardians reporting that their child's health condition was managed effectively in the school setting.

Long Term Care Development and Services

Nursing Home Pre-Admission Screenings: The number of Medicaid Nursing Home Pre-Admission Screenings (NHPAS) completed in FY 2015 increased to 1,224 which represented a 34 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. Medicaid eligible older adults and individuals with disabilities are able to access services in the community if they so choose. In 2014 the Virginia General Assembly modified the Code of Virginia to stipulate that the time between a request for a screening and the submission of the completed screening to the Department of Medical Assistance Services for processing be no more than 30 calendar days. The FCHD Long Term Care Unit collaborated with the Adult and Aging Services Division in the Department of Family Services to identify measures that could be taken to expedite the screening process. This interdepartmental partnering allowed for the implementation of process improvements resulting 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 new performance metric was adopted mid-year as a way to track adherence to the new Virginia Code's time requirement for NHPAS. The data in the metric chart reflects screenings done from September 1, 2014 through June 30, 2015.

Of the 1,224 NHPAS completed in FY 2015, 835, or 68 percent of the 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.

Adult Day Health Care: The Adult Day Health Care Program (ADHC) has always provided a highly valued and high quality service with caregiver satisfaction surveys showing 99 percent satisfaction in the overall services provided. Ninety two percent of the participants met the criteria for "institutional level of care" but were able to remain in the community, in part, due to the support services received at the ADHC. Ninety-three percent of family caregivers surveyed this year state that they experienced less stress when their loved one attended one of the ADHC centers. Dr. Steven Zarit, of Penn State University, conducted a multistate clinical study on caregivers of participants in an adult day services program, which included several Fairfax County family caregivers. The study demonstrated "interventions to lower stress on caregivers, such as the use of adult day care services, have an effect on the body's biological responses to stress..." which suggests that use of adult day care services may protect

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caregivers against the harmful effects of stress associated with giving care to someone with dementia. Family caregivers surveyed also acknowledged a host of other benefits experienced by participants who attend the ADHC Center; reporting that their loved one experienced a positive impact on their mental and physical health and that they had more opportunities to engage in meaningful activities. All of these factors serve to improve the overall health and well-being of the participants.

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 FY 2015, the Average Daily Attendance (ADA) of 95 did not meet the goal of 110 and the total enrollment of 249 did not meet the goal of 280. Over the past five years there has been a proliferation of long term care services to include home care agencies, assisted living facility memory units, the Program for the All-inclusive Care of the Elderly, (PACE) and other adult day programs offering alternatives to the County operated ADHC Centers. The growth in service providers has, in part, contributed to the significant reduction in enrollment over the last five years. Additionally the lack of transportation prevented at least ten participants from either attending at all or increasing their days of attendance. There is 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 part of the FY 2016 Adopted Budget Plan, the Annandale ADHC Center was closed with the understanding that all of the Annandale ADHC Center participants could be served in the remaining four centers located throughout the County. A comprehensive transition plan was implemented in order to minimize the impact of the closure on the participants and their families. In order to successfully implement the transition plan, the closure of the Annandale ADHC Center was delayed until December 2015. Due to the closure of the Annandale ADHC, the FCHD did not fill positions as they became vacant which also lessened personnel costs, which in turn decreased the cost per service unit from \$93 in FY 2014 to \$89 in FY 2015.

A revised marketing campaign has been put into place with the input of the family caregivers. Ideas for improvements to the marketing plan were addressed in collaboration with the ADHC caregivers and the FCHD 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 2 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 further decrease in FY 2016 and FY 2017.

Office to Prevent and End Homelessness

Director's Office

Mission

The Fairfax-Falls Church community has committed to ending homelessness within 10 years. This commitment requires that no later than December 31, 2018, every person who is homeless or at-risk of being homeless in the Fairfax-Falls Church community will be able to access appropriate affordable housing and the services needed to keep them in their homes.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of homeless individuals served throughout the system has decreased (3 percent in FY 2015)	3,381	3,277	3,182
2. The high annual income needed for a two bedroom fair market apartment in the County continues to be unaffordable for households with low incomes	\$56,480	\$58,760	\$58,320
3. The average length of stay for homeless families in the shelters increased slightly (7 percent in FY 2015)	79	70	75
4. The average length of stay for homeless singles in the shelters decreased slightly in FY 2015	40	40	36
5. More homeless individuals were placed into permanent housing in FY 2015	1,044	1,141	1,296

Focus

The Office to Prevent and End Homelessness (OPEH) provides day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County.

The Ten Year Plan to Prevent and End Homelessness

The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First concept which requires individuals and families experiencing homelessness be placed in non-time-limited housing as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and nonprofit communities. The community partnership structure has six organizational elements. They include:

Office to Prevent and End Homelessness

- The Governing Board – An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the Ten Year Plan to Prevent and End Homelessness. The Governing Board is made up of community leaders from diverse walks of life who share a commitment to see the end of homelessness.
- The Office to Prevent and End Homelessness – 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, the management, oversight and operation of many of the homeless services provided by the County, assure coordinated execution of the work of the Housing Options Interagency Group and Interagency Work Group, provide strategic guidance and staff the Governing Board, track successes, initiate and maintain public awareness of homelessness, communicate with the larger community, and establish and coordinate with the Consumer Advisory Council. Successfully implementing the Housing First approach will require leadership and coordination of a partnership of government, business, faith and non-profit communities.
- The Interagency Work Group – An operational management group whose membership is drawn from community-based agencies, government organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group coordinates to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization’s efforts with the implementation plan to end homelessness.
- The Consumer Advisory Council – An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council incorporates the expertise and voice of homeless persons in all levels of implementation, evaluation, and revisions to The Plan.
- The Housing Options Interagency Work Group – Works in partnership with the Deputy County Executive, Department of Housing and Community Development, Department of Family Services, Fairfax-Falls Church Community Services Board, nonprofit and affordable housing advocates and developers to effectively implement housing goals associated with The Plan as part of the continuum of affordable housing provided in the community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the goal of Maintaining Safe and Caring Communities. This requires that the needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of

**The Office to Prevent and End Homelessness
supports the following
County Vision Elements:**



**Maintaining Safe and Caring
Communities**



Creating a Culture of Engagement



Maintaining Healthy Economies

Office to Prevent and End Homelessness

services and opportunities they need, and are willing and able to give back to their community.

- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness – A nonprofit foundation initially planned to raise new resources and serve as an independent charitable conduit of new funding necessary to support implementation of the Ten Year Plan to Prevent and End Homelessness. During FY 2013, however, the Governing Board suspended establishment of the Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness until the resources necessary to establish and sustain it are more readily available. A Governing Board subcommittee is presently focused on raising new resources to support implementation of The Plan.

Provision of Homeless Services

Just as the Ten Year Plan to Prevent and End Homelessness requires partnership and collaboration among entities in the County and the community, so does the operation and support of the County's current homeless services. OPEH is responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, supportive permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are 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 collaborates closely with these agencies and with nonprofits to provide coordinated and effective homeless services in the community.

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning (CSP) social workers from the Department of Neighborhood and Community Services, access emergency homeless prevention funds to assist persons who are at-risk of becoming homeless. Families and individuals that contact the CSP social workers are assessed for eligibility and may be assisted directly utilizing these County funds or referred to a community-based nonprofit group.

Housing Opportunities Support Teams (HOST)

HOST is a homelessness prevention, shelter diversion and rapid-rehousing model that was developed and implemented through the existing array of nonprofit, faith and government agencies to prevent homeless families and individuals from entering the homeless service system and to move those who are homeless to more permanent housing in a more rapid manner. This approach is being operated through regionally-based sites located throughout the County to provide flexible and adaptive services needed to help individuals and families obtain or maintain housing. The primary function of HOST is to coordinate and manage prevention, housing placement, and supportive services for those who are homeless or at-risk of becoming homeless. Members of the HOST team serve as a liaison to his or her organization/system and work closely with other HOST members to create a cohesive and seamless system of service delivery. This model has ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelters

The County contracts with nonprofit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system continues to be in transition as the Housing First approach is fully integrated and homeless families and individuals are moved rapidly into housing while staff members work collaboratively with the community to provide meals and supportive

Office to Prevent and End Homelessness

and stabilizing services. The shelter programs focus on individualized case management services to support residents in finding and maintaining stable housing. Homeless individuals and families receive services including housing, meals, security, supervision, case management, supportive services and information and referral to other community supports and County programs such as employment services. Shelter staff also provides basic life skills programs that address the skills required to be self-sufficient such as finding and obtaining stable housing; household skills training to help residents maintain permanent housing; problem solving skills; budgeting and financial management; and for families, parenting education classes. The County provides community-based mental health services and alcohol and drug abuse counseling services through the Fairfax-Falls Church Community Services Board and health services through the Health Department. Community groups augment the contractors' services, providing volunteers, donations, and other services that benefit homeless adults and families.

There are six shelters located throughout the County:

Shelter	Type of Shelter	Location	Beds
Bailey's Crossroads* Community Shelter	Adult	Bailey's Crossroads	50 beds for adult individuals 10 beds for cold weather overflow
Eleanor U. Kennedy Homeless Shelter	Adult	Route 1	50 beds for adult individuals 11 beds for year round overflow 10 beds for cold weather overflow
Embry Rucker Community Shelter	Adult and Families	Reston	28 beds for adult individuals 12 beds for cold weather overflow Up to 42 beds (in 10 rooms) for families
Next Steps	Families	Route 1	52 beds in 18 apartment units
Patrick Henry Family Shelter	Families	Falls Church	42 beds (in 7 apartments) for families
Katherine K. Hanley Family Shelter	Families	Fairfax-Centreville	Up to 72 beds (in flexible room arrangements) for 20 families

** The Bailey's Crossroads Shelter is anticipated to move to a temporary location in early FY 2017 while a new permanent location is identified and constructed. Final plans and timelines are still being developed.*

In FY 2015, the emergency shelter program served 2,840 homeless people, 1,703 as single adults and 1,151 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 458 adults and 693 children in 349 households.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. Families who are literally homeless (operationally defined by the U.S. Department of Housing and Urban Development as an "individual or family who lacks a fixed, regular, and adequate nighttime residence") will be able to access a shelter quickly if there is shelter space available. However, the shelters are often full. When shelter space is not available, families with children who are literally homeless and have no other housing options must sometimes stay in motels. On average, families meeting the definition for being literally homeless are able to get into available shelter space within four days. While in the motel, nonprofit partners work with the family to provide case management and hot meals.

Office to Prevent and End Homelessness

Supportive Permanent Housing and Transitional Housing

Mondloch Place provides permanent supportive housing to formerly homeless single adults. The 20 fully furnished efficiency rental units offers onsite supportive services operated by a local nonprofit provider. The residents have a supportive environment where it is expected that they will pursue greater self-sufficiency through job training, life skills training, healthcare and case management. Mondloch Place is the first of its kind in the Fairfax-Falls Church community. Residences like Mondloch Place will expand critical affordable housing opportunities to individuals at the lowest end of the economic spectrum and those with the greatest need. Its success in ending homelessness for the chronically homeless and most vulnerable will serve as a model for years to come.

The Katherine K. Hanley Townhomes provide permanent supportive housing and services to families with children under age 18 who are headed by a person with disabilities, currently homeless and are determined by an admissions team to have no other housing options. Two three-unit buildings (for a total of six units) are co-located next to the Katherine K. Hanley Family Shelter.

Additionally, the County receives two grants from the U.S. Department of Housing and Urban Development. The Reaching Independence through Support and Education (RISE) grant funds 20 units of Permanent Supportive Housing while the Community Housing Resource Program (CHRP) grant funds 28 units of transitional housing. These programs are operated in partnership with nonprofit organizations.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 30 individuals who have been chronically homeless. Services include permanent housing (with contributions from the participants) and case management. These services are currently provided through contracts with two community-based organizations.

Winter Seasonal Program

Additional sheltering has been provided during the winter months as the need for shelter for single individuals is greater than the capacity of the main shelters. The goal of the program is to prevent hypothermia among this population, while maintaining a safe environment for the participants, staff and volunteers. Initially operated in the central Fairfax area by a nonprofit partnership, the program has now grown to include sites in the north and south County areas. The program is a joint effort between the Office to Prevent and End Homelessness, the Department of Family Services, Fairfax-Falls Church Community Services Board homeless outreach staff, Health Department Homeless Health Care Program staff, shelter and other nonprofit providers, and over 100 faith communities throughout various parts of the County. During the winter of 2014-2015, hypothermia prevention shelter and meals were provided to 1,061 homeless adults.

Office to Prevent and End Homelessness

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised		
FUNDING						
Expenditures:						
Personnel Services	\$792,026	\$824,376	\$824,376	\$846,767		
Operating Expenses	10,115,810	11,317,173	12,589,070	12,124,250		
Capital Equipment	6,759	0	25,585	0		
Total Expenditures	\$10,914,595	\$12,141,549	\$13,439,031	\$12,971,017		
NET COST TO THE COUNTY	\$10,914,595	\$12,141,549	\$13,439,031	\$12,971,017		
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)						
Regular	8 / 8	8 / 8	8 / 8	8 / 8		
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> 1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator </td> <td style="width: 50%; border: none;"> 1 Administrative Assistant IV 4 Management Analysts III </td> </tr> </table>					1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator	1 Administrative Assistant IV 4 Management Analysts III
1 Executive Director 1 Program Manager 1 Program and Procedures Coordinator	1 Administrative Assistant IV 4 Management Analysts III					
TOTAL POSITIONS						
8 Positions / 8.0 FTE						

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$22,391**
 An increase of \$22,391 in Personnel Services includes \$10,965 for a 1.33 percent market rate adjustment (MRA) for all employees and \$11,426 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Contract Rate Increases** **\$807,077**
 An increase of \$807,077 includes \$622,052 for increased costs associated with new homeless services delivery contracts that were effective in FY 2016, and \$185,025 for a contract rate increase primarily for the providers of contracted homeless services in FY 2017.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,297,482**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$1,297,482 for encumbered carryover, including \$25,585 in Capital Outlay and \$1,271,897 in Operating Expenses.

Office to Prevent and End Homelessness

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Office to Prevent and End Homelessness					
Number of persons exiting the County's single and family shelters to permanent housing	754	926	926/1,161	1,200	1,210

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/73.pdf

Performance Measurement Results

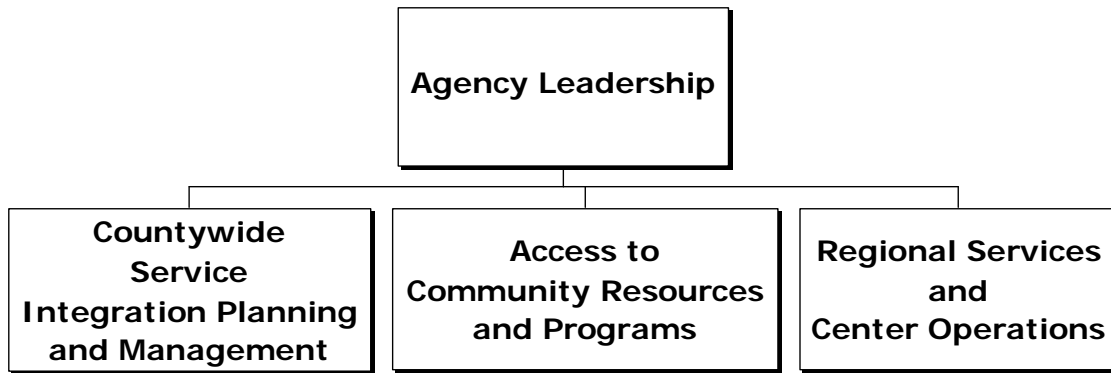
Since FY 2010, OPEH, along with other County and nonprofit partners, supported by local, state and federal subsidies, have steadily increased the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, were important to this achievement. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%
2015	1,161	25%

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue through the implementation of the Ten Year Plan to Prevent and End Homelessness to maintain these trends in increasing the movement of clients to permanent housing and reducing their length of stay in shelters. This may be challenging moving forward due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2015 the number of people who moved into permanent housing increased by 25 percent to 1,161 persons. In comparison there were 926 people who moved into permanent housing FY 2014.

An extensive Request for Proposal (RFP) was developed and finalized during FY 2015 and included the entire homeless services delivery system for County contracts with various non-profits for emergency shelter, hypothermia prevention, case management, and permanent housing placement services. The RFP supported a paradigm shift to a new model that emphasizes Housing First and focuses on prevention and diversion. For the first time, the contract awards include consistent performance outcomes for all programs. It is anticipated that data will be available beginning in FY 2017.

Department of Neighborhood and Community Services



Mission

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.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Senior Center attendance	284,392	277,342	296,883
2. Therapeutic Recreation Services (TRS) for children with autism	305	380	389
3. Coordinated Services Planning (CSP) call volume	99,124	105,347	93,865
4. Sports participation	264,253	262,932	260,735
5. Middle School After School weekly attendance	21,126	21,245	25,075
6. Human Services client rides on rideshare buses	346,160	355,136	370,548
7. Participants satisfied with available selection of NCS programs and services	91%	93%	85%

Focus

The Department of Neighborhood and Community Services (NCS) has three primary functions. The first 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 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.

Department of Neighborhood and Community Services

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.

Finally, the department promotes the 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 also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Countywide Service Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is to provide the leadership, planning, data and capacity for achieving the human services system priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- ◆ support and coordinate collaborative human services policy development;
- ◆ conduct cross-system strategic planning; data collection, analysis and evaluation; and analysis and dissemination of demographic, service delivery and community level data;
- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically directed human services delivery; and
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes.

The Department of Neighborhood and Community Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship



Practicing Environmental Stewardship

Department of Neighborhood and Community Services

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients in the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors and volunteers.

Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific priorities are to:

- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change through community leadership forums, neighborhood colleges, and community planning dialogues.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$16,299,595	\$17,038,239	\$17,038,239	\$17,720,236
Operating Expenses	19,509,320	19,883,724	20,472,795	20,731,420
Capital Equipment	155,648	0	24,811	0
Subtotal	\$35,964,563	\$36,921,963	\$37,535,845	\$38,451,656
Less:				
Recovered Costs	(\$8,199,304)	(\$8,825,508)	(\$8,825,508)	(\$8,905,508)
Total Expenditures	\$27,765,259	\$28,096,455	\$28,710,337	\$29,546,148
Income:				
Fees	\$1,367,027	\$1,311,061	\$1,261,578	\$1,261,578
Taxi Access	10,090	11,490	11,490	11,490
FASTRAN Rider Fees	19,947	19,248	21,349	21,349
City of Fairfax Contract	51,023	48,822	50,038	51,539
Revenue from Other Jurisdictions	0	7,131	7,131	7,131
Seniors on the Go Fees	23,680	35,380	23,680	23,680
Total Income	\$1,471,767	\$1,433,132	\$1,375,266	\$1,376,767
NET COST TO THE COUNTY	\$26,293,492	\$26,663,323	\$27,335,071	\$28,169,381
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	224 / 224	220 / 220	220 / 220	220 / 220

This department has 1/0.9 FTE Grant Position in Fund 50000, Federal-State Grants.

<u>Agency Leadership</u>	<u>Access to Community Resources and Programs</u>	<u>Regional Services and Center Operations</u>
1 NCS Director	1 NCS Division Director	1 NCS Division Director
1 NCS Deputy Director	3 Program Managers	3 NCS Regional Community Developers II
1 Administrative Associate	1 Management Analyst II	2 NCS Regional Community Developers I
	1 Management Analyst I	4 NCS Operations Managers
	1 Chief Transit Operations	4 Program Managers
	1 Transportation Planner V	4 Park/Recreation Specialists IV
	1 Transportation Planner II	18 Park/Recreation Specialists III
	4 Transit Schedulers II	10 Park/Recreation Specialists II
	2 Transit Service Monitors	41 Park/Recreation Specialists I
	2 Park/Recreation Specialists IV	1 Management Analyst I
	9 Park/Recreation Specialists III	10 Information Tech. Educators II
	6 Park/Recreation Specialists II	1 Child Care Specialist III
	1 Park/Recreation Specialist I	4 Administrative Assistants IV
	1 Network Telecomm. Analyst II	5 Administrative Assistants III
	2 Network Telecomm. Analysts I	1 Administrative Assistant II
	4 Social Services Supervisors	
	6 Social Services Specialists III	
	33 Social Services Specialists II	
	1 Administrative Assistant V	
	3 Administrative Assistants III	
	1 Administrative Assistant I	

TOTAL POSITIONS
220 Positions / 220 FTE

Department of Neighborhood and Community Services

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$681,997**

An increase of \$681,997 in Personnel Services includes \$226,399 for a 1.33 percent market rate adjustment (MRA) for all employees, \$330,378 for performance-based and longevity increases for non-uniformed merit employees, and \$125,220 for other personnel adjustments, all effective July 2016.

- ◆ **Opportunity Neighborhoods** **\$435,600**

An increase of \$435,600 in Operating Expenses includes \$290,400 to support the continuation of Opportunity Neighborhood (ON) activities in Region 1, Mount Vernon, and \$145,200 to support the first phase for expanding ON into Region 3, Reston. Since 2011, ON in Region 1 has been funded largely through grants from private organizations, the federal government and the state. This funding has been exhausted, so additional funding is needed to sustain current activities in Region 1. One-time funding was included in the *FY 2015 Carryover Review* to support an assessment and thorough analysis of trends and needs in the Reston community. This assessment will inform the community as to which specific ON strategies and programming are needed in the neighborhood, as well as the expected programmatic goals and outcomes. The funding included in FY 2017 will support the first phase of ON activities; however, it is anticipated that additional funding may be required to implement the full array of ON strategies and programming requirements that are identified once the assessment is complete. ON coordinates the efforts of community organizations, private providers, government agencies, schools and families to better ensure that children are physically, emotionally and socially prepared to learn and succeed in life. A key goal of ON is to align programming with the identified needs, interests, and gaps in services of a particular community by facilitating collective planning and action among community partners.

- ◆ **Contract Rate Increases** **\$195,047**

An increase of \$195,047 in Operating Expenses supports contract rate increases for the Middle School After School Program, Neighborhood Initiatives and other contracted services.

- ◆ **Recreation Management System** **\$100,000**

An increase of \$100,000 in Operating Expenses supports the ongoing maintenance costs associated with the new Recreation Management System which replaces ParkNet.

- ◆ **Human Services Transportation Fleet Replacement** **\$80,000**

A net increase of \$80,000 is included for the replacement of FASTRAN buses used to provide accessible transportation options for residents participating in Human Services agency programs. This includes an increase of \$160,000 in Operating Expenses and an increase of \$80,000 in Recovered Costs, for a net increase of \$80,000.

Department of Neighborhood and Community Services

- ◆ **Senior+ Program** (\$42,951)
 As previously approved by the Board Supervisors as part of the *FY 2015 Carryover Review*, a decrease of \$42,951 is associated with the redesign of the Senior+ program. The program will no longer be a separate program within the senior centers, but rather will operate as a service for all center participants as needed. This results in the elimination of the program fee and a reduction in revenues of \$42,951, which is completely offset by the expenditure reduction for no net impact to the General Fund.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$656,833
 As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$656,833 in encumbered carryover, including \$632,022 in Operating Expenses and \$24,811 in Capital Outlay.
- ◆ **Senior+ Program** (\$42,951)
 As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved a decrease of \$42,951 associated with the redesign of the Senior+ program. The program will no longer be a separate program within the senior centers, but rather will operate as a service for all center participants as needed. This results in the elimination of the program fee and a reduction in revenues of \$42,951, which is completely offset by the expenditure reduction for no net impact to the General Fund.

Cost Centers

NCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Services and Center Operations.

Agency Leadership and Countywide Service Integration Planning and Management

The Agency Leadership and Countywide Service Integration Planning and Management cost center provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the cost center works with residents and other program stakeholders in the development and implementation of department programs and services. The cost center also serves the entire human services system through the use of data-driven decisions to identify service gaps, by leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,901,658	\$1,916,091	\$1,999,481	\$2,474,325
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	22 / 22	21 / 21	27 / 27	27 / 27

Department of Neighborhood and Community Services

Access to Community Resources and Programs

The Access to Community Resources and Programs cost center delivers resources, services and information to people, community organizations and human services professionals. The cost center consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The cost center also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$11,886,297	\$11,851,134	\$12,187,907	\$11,697,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	83 / 83	82 / 82	84 / 84	84 / 84

Regional Services and Center Operations

The Regional Services and Center Operations cost center promotes the well-being of children, youth, families and communities. This cost center operates 14 senior centers, eight community centers, four hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center, across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$13,977,304	\$14,329,230	\$14,522,949	\$15,374,336
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	119 / 119	117 / 117	109 / 109	109 / 109

Department of Neighborhood and Community Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Agency Leadership and Countywide Service Integration Planning and Management					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	85.0%	97.5%	85.0%/85.0%	85.0%	85.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	3.5%	3.5%	3.0%/1.6%	5.0%	5.0%
Access to Community Resources and Programs					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73.0%	76.0%	75.0%/75.0%	75.0%	75.0%
Percent change in sports participation	0.6%	(0.4%)	1.0%/(0.8%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(0.2%)	2.6%	0.0%/4.3%	0.0%	0.0%
Percent change in Extension participant enrollment	20.9%	11.2%	2.0%/1.6%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(12.5%)	5.1%	2.0%/1.5%	2.0%	2.0%
Regional Services and Center Operations					
Percent change in attendance at Senior Centers	(1.0%)	(2.4%)	1.0%/7.0%	1.0%	1.0%
Percent change in citizens attending activities at community centers	9.4%	1.9%	16.9%/14.4%	10.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	5.3%	0.6%	5.0%/18.0%	5.0%	5.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/79.pdf

Performance Measurement Results

Agency Leadership and Countywide Service Integration Planning and Management

The Community Interfaith Coordination unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen NCS' ability to address County challenges. The office works to support many different issues and one of the areas of focus is emergency preparedness. Annually, the Community Interfaith Coordination (CIC) program develops and conducts workshops and conferences in partnership with other County and community agencies to facilitate the maintenance of capacity or increased capacity to provide countywide interfaith coordinated response to emergencies. In FY 2015, CIC worked in coordination with the Fairfax County Faith Communities in Action, the Fairfax County Office of Emergency Management and Volunteer Fairfax to strive 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.

Department of Neighborhood and Community Services

The Economic, Demographic and Statistical Research (EDSR) unit conducts quantitative research, analysis and modeling in order to produce the County's official small area estimates and forecasts of population, households and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used by the County for program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement.

The accuracy of the EDSR unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. EDSR had chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2015, EDSR met their stretch goal. The population forecasts made in 2010 for 2015 were only 1.6 percent different than the actual 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." EDSR will use +/- 5 percent for current and future years.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County, community, or personal resources for assistance with basic needs. 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 new cases in FY 2009, the worst period of the economic downturn. After a period of variability, the rate of new case growth in FY 2015 was 4,609, which is close to the FY 2007 levels. 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) 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 clients served continues to stabilize, service quality measures were better than current estimates.

The Human Services Transportation unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. Service quality rates continue to improve as vehicle issues that impacted the fleet over the last two years have been addressed.

Sports participation stabilized over the last few years. With the Fairfax County Park Authority (FCPA) Needs Assessment results showing a field and gym shortage, it becomes increasingly challenging to add more participants due to a lack of resources. Customer satisfaction rates have dropped the last two years; however, given the nature of the business virtually no group receives their exact request unchanged due to inventory limitations.

Department of Neighborhood and Community Services

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 32,000 hours of volunteer service. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences and embryology) show a 1.6 percent increase in total program participation. In addition, new training opportunities increased the number of volunteers to support programs. The total number of participants in FY 2015 was 59,804 and of those who participated, 95 percent were satisfied with VCE programs.

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2015, total attendance in therapeutic recreation programs increased by 305 participants, or 1.5 percent. This increase was primarily due to an increased focus on marketing and outreach to new/different community groups (e.g. social workers in intellectual disability services) which helped increase participation in targeted programs.

Regional Services and Center Operations

Senior center attendance increased approximately 7 percent in the past fiscal year, primarily due to the opening of the Providence Community Center, which features a senior center on-site. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Seniors continue to be highly satisfied with the various programs and services offered, with an overall satisfaction rate of 93 percent.

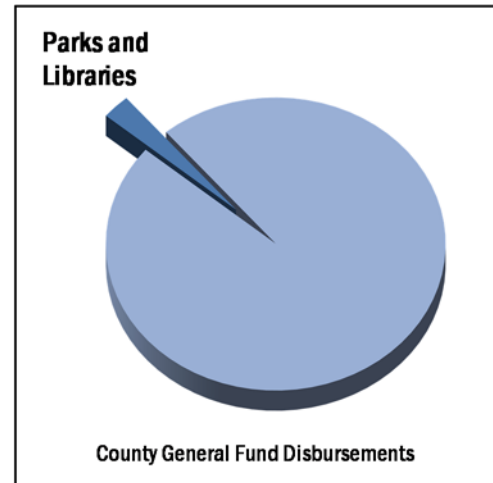
Attendance at the eight community centers and one multicultural center continued to rise as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Community Centers saw an approximate 14 percent increase in attendance due in large part to the opening of the Providence Community Center. New partnerships introduced opportunities to provide programming to a larger number of residents. Community Center attendees continue to be satisfied with the programs and services offered, with an overall satisfaction rate of 90 percent.

The Middle School After-School (MSAS) program continues to be a success. Teachers overwhelmingly reported that 95 percent of afterschool participants have benefitted academically by attending the program. According to Fairfax County Public Schools, the total average weekly attendance count for the 2014-2015 school year was 25,075, which is an 18 percent increase from the previous year. This is due to broader program/club offerings, better planning to identify and meet needs and higher school enrollment in general. In addition, the program brings numerous adults and student volunteers each quarter. Over a third of the parents surveyed indicated that their children would be home alone if the program was not in existence.

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields and golf courses to explore and experience.



FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library's web pages on the County's website as well as on WiFi and public computers at each of the library branches. Nearly 5.0 million visits to Fairfax County libraries were made in FY 2015. A full range of library services are available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 12.0 million items in FY 2015. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,354 acres, 426 parks, nine RECenters centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 420 County owned athletic fields, 40 synthetic turf athletic fields, 268 Park Authority-owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 324 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

Parks and Libraries Program Area Summary

Strategic Direction

Both FCPA and FCPL have each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes of the agencies in the Parks and Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting the agencies in this program area and their strategic plans are designed to address these conditions.

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$39,960,321	\$44,423,414	\$44,323,414	\$45,426,592
Operating Expenses	13,159,092	10,669,765	13,085,017	10,600,873
Capital Equipment	109,249	0	824,865	0
Subtotal	\$53,228,662	\$55,093,179	\$58,233,296	\$56,027,465
Less:				
Recovered Costs	(\$3,293,832)	(\$3,983,777)	(\$3,983,777)	(\$3,983,777)
Total Expenditures	\$49,934,830	\$51,109,402	\$54,249,519	\$52,043,688
Income	\$2,875,776	\$3,273,322	\$2,754,481	\$2,729,330
NET COST TO THE COUNTY	\$47,059,054	\$47,836,080	\$51,495,038	\$49,314,358
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	756 / 733	736 / 714	735 / 713.25	717 / 695.75

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Fairfax County Park Authority	\$23,085,651	\$23,440,278	\$23,950,953	\$24,135,401
Fairfax County Public Library	26,849,179	27,669,124	30,298,566	27,908,287
Total Expenditures	\$49,934,830	\$51,109,402	\$54,249,519	\$52,043,688

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2017 funding level of \$52,043,688 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,477,872,999. FY 2017 funding within this program area increased \$934,286, or 1.8 percent, over the FY 2016 Adopted Budget Plan total of \$51,109,402. This increase is primarily due to Personnel Services-related increases associated with a 1.33 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective in July 2016, partially offset by a decrease associated with the transfer of the Archives and Records Management function from the Fairfax County Public Library to Fund 60020, Document Services.

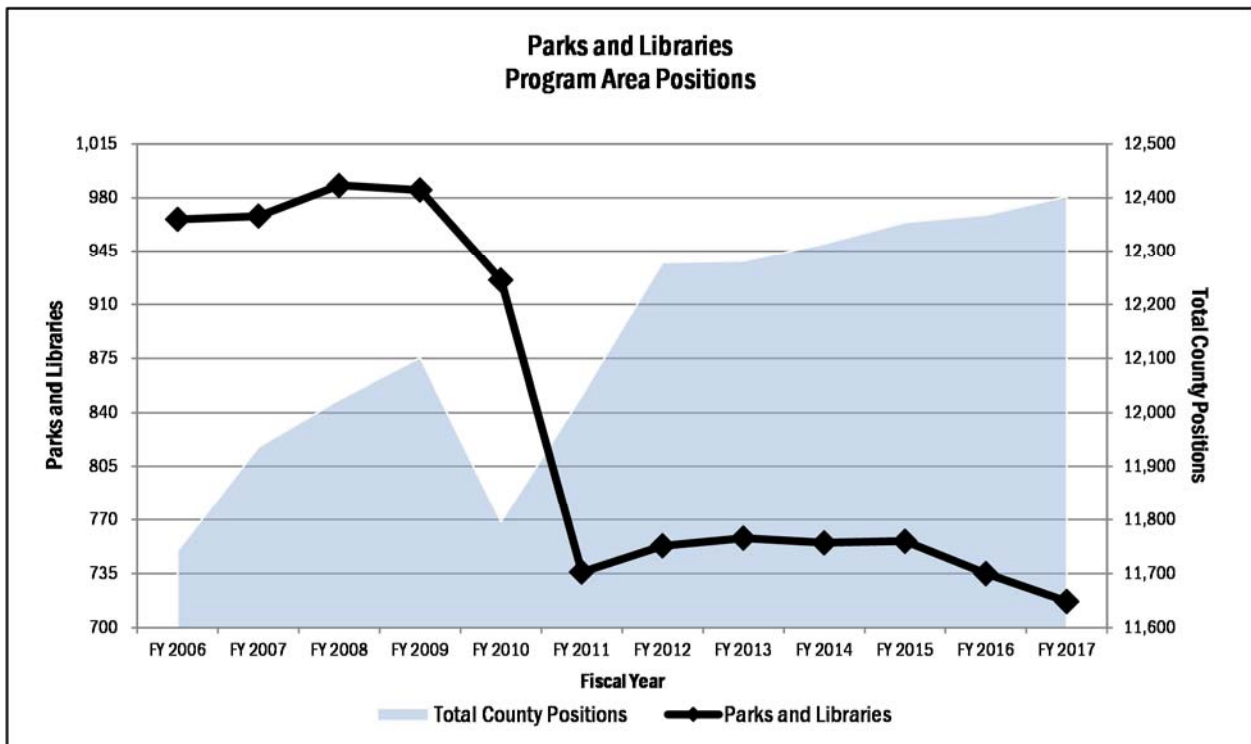
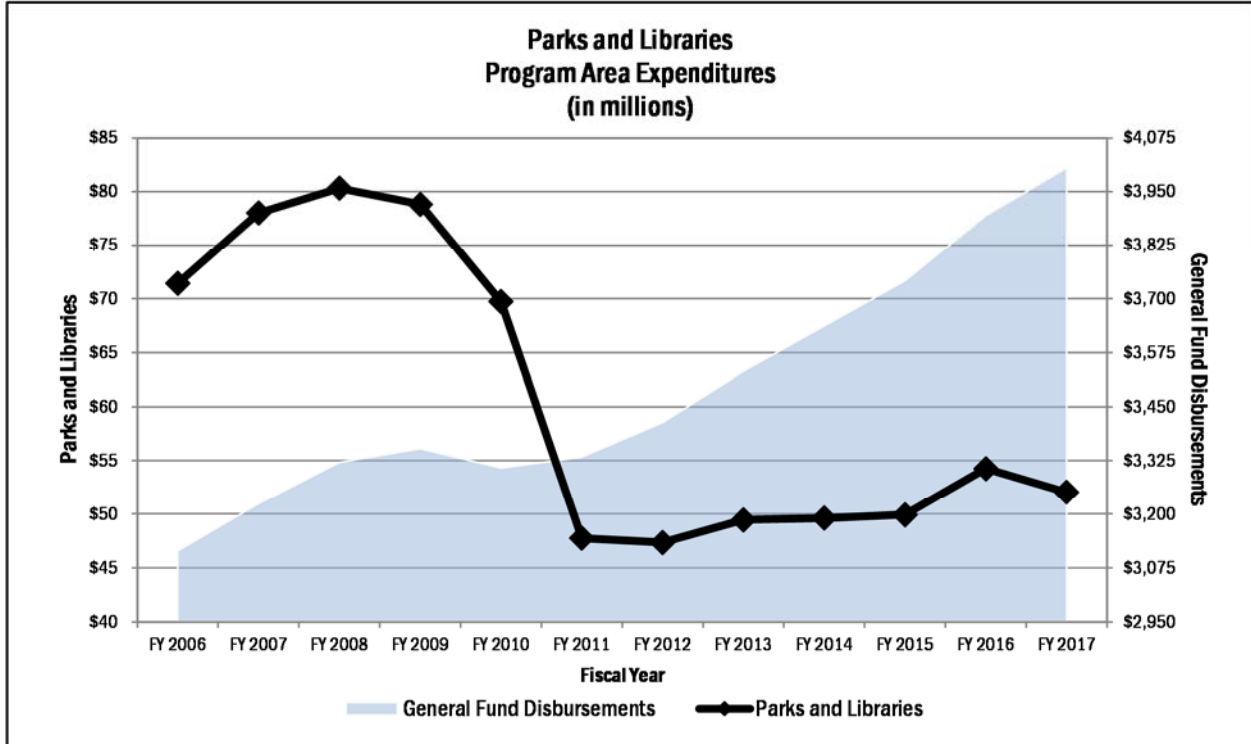
The Parks and Libraries program area includes 717/695.75 FTE positions, a decrease of 18/17.5 FTE positions from the *FY 2016 Revised Budget Plan* total, due to reductions of positions that have been vacant for an extended period in the Park Authority and due to the transfer of positions from the Fairfax County Public Library to Fund 60020, Document Services, associated with the program restructuring noted above.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Parks and Libraries Program Area Summary

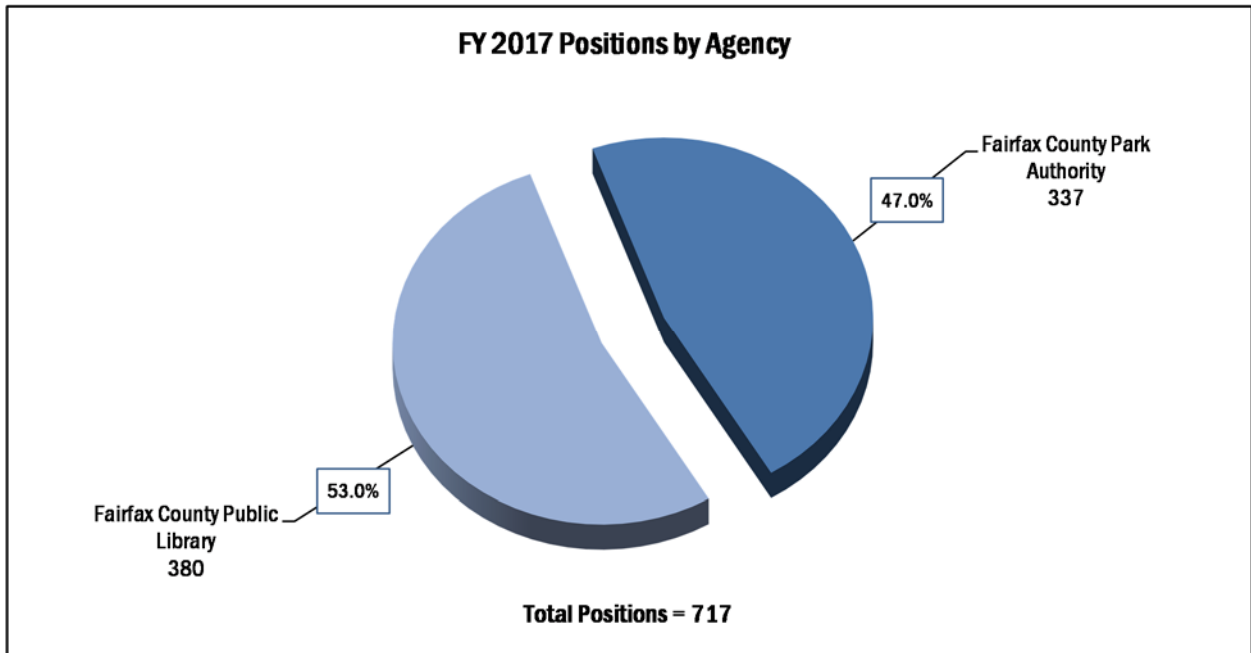
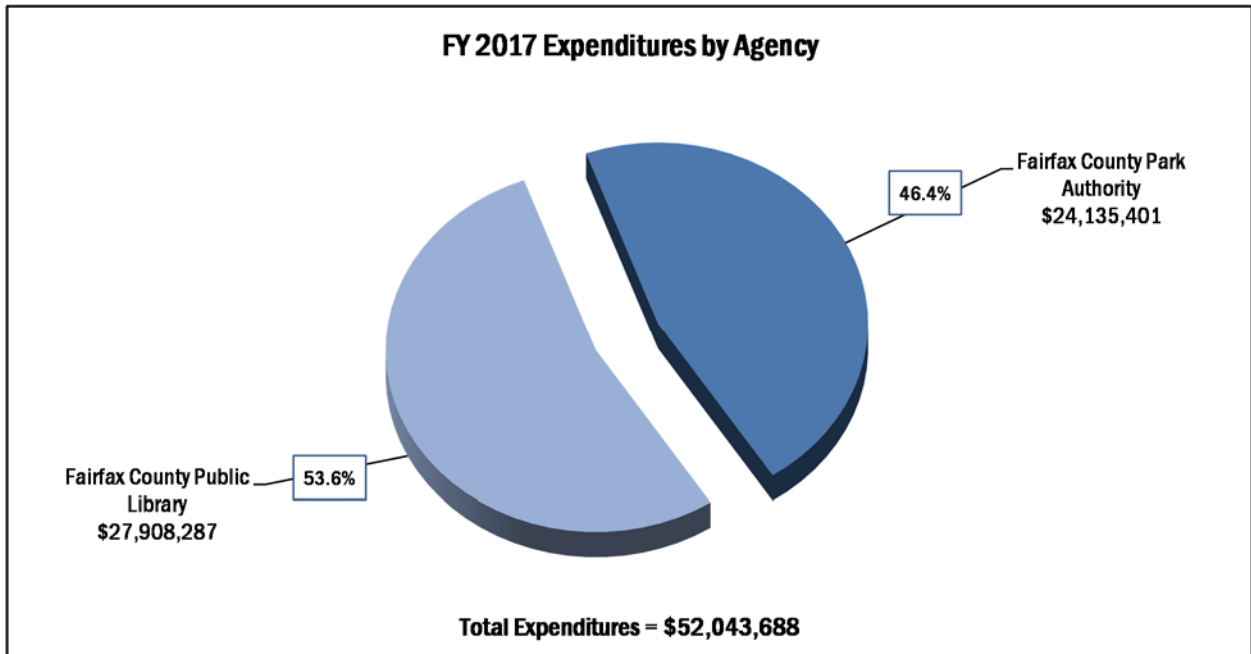
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown, and increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed.



Parks and Libraries Program Area Summary

FY 2017 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

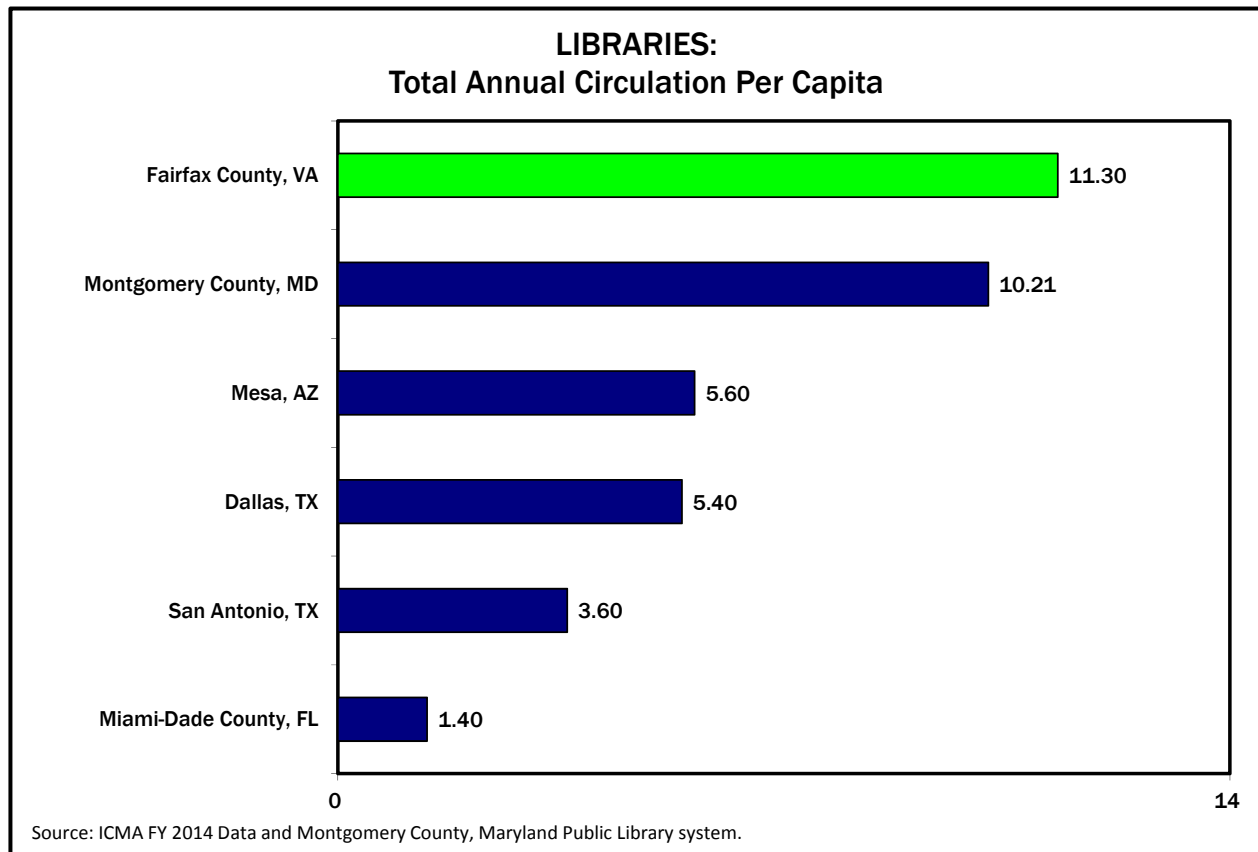
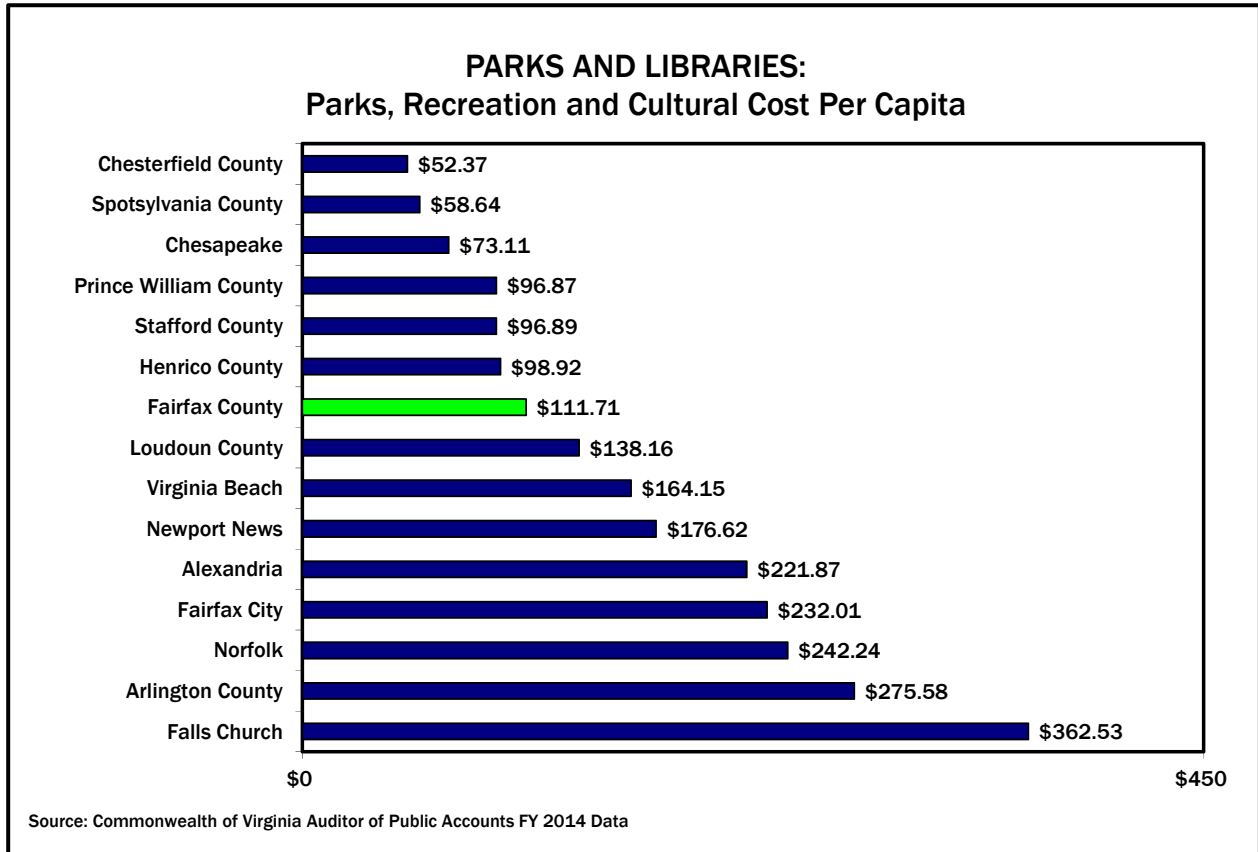
As a means of demonstrating accountability to the public for results achieved, benchmarking data has been included in the annual budget since the FY 2005 Budget. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2014 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since data is not prepared by any one jurisdiction, its objectivity is less questionable than it would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 160 cities, counties and towns provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. Parks and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data is presented within each of these agencies' budget narratives.

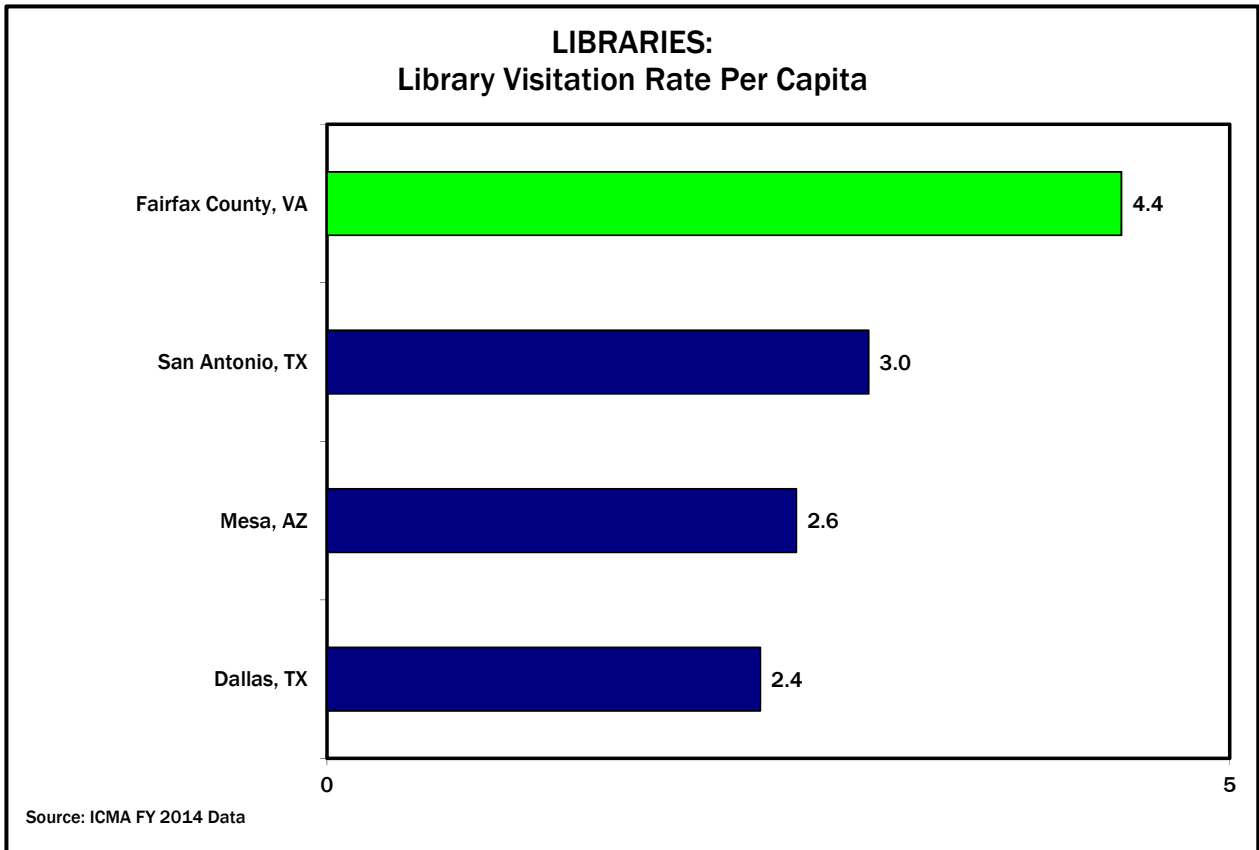
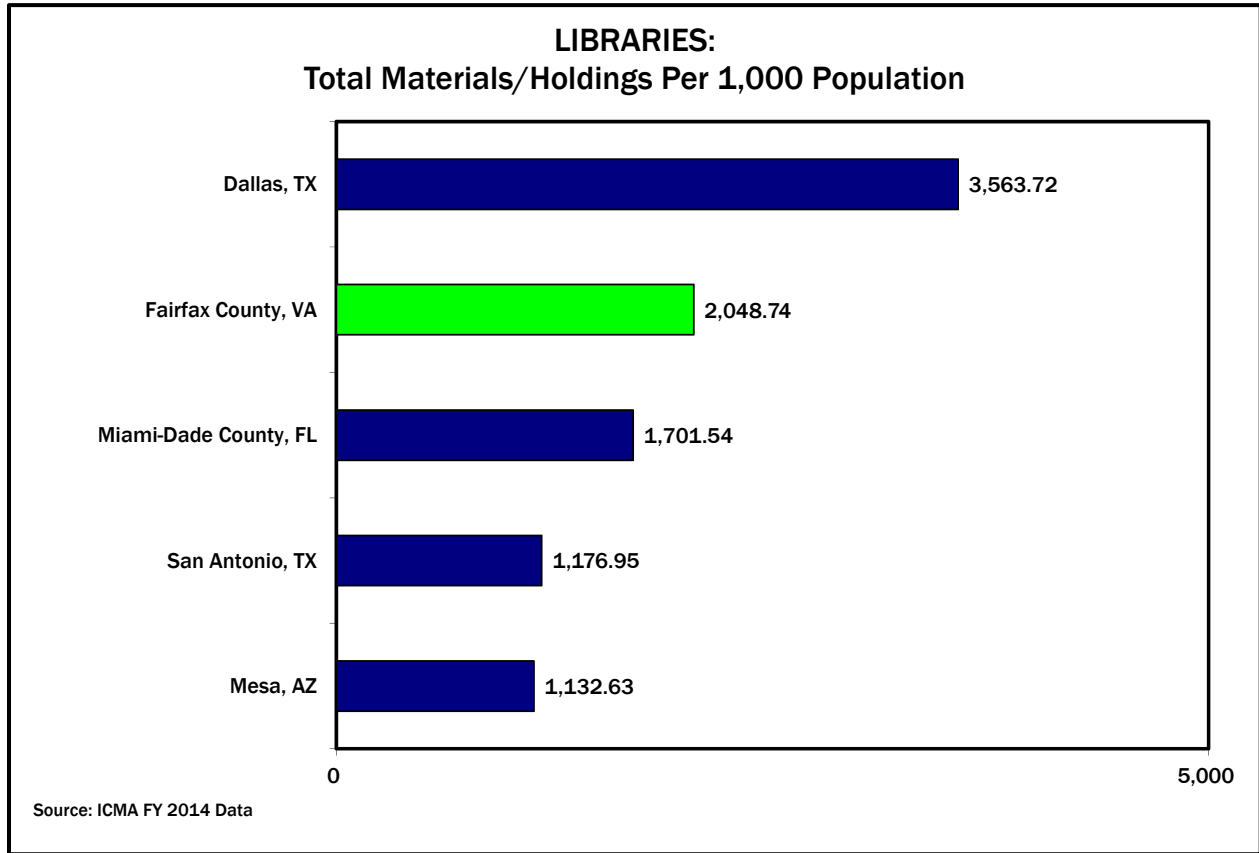
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (generally, with populations of over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. As can be seen on the following pages, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.

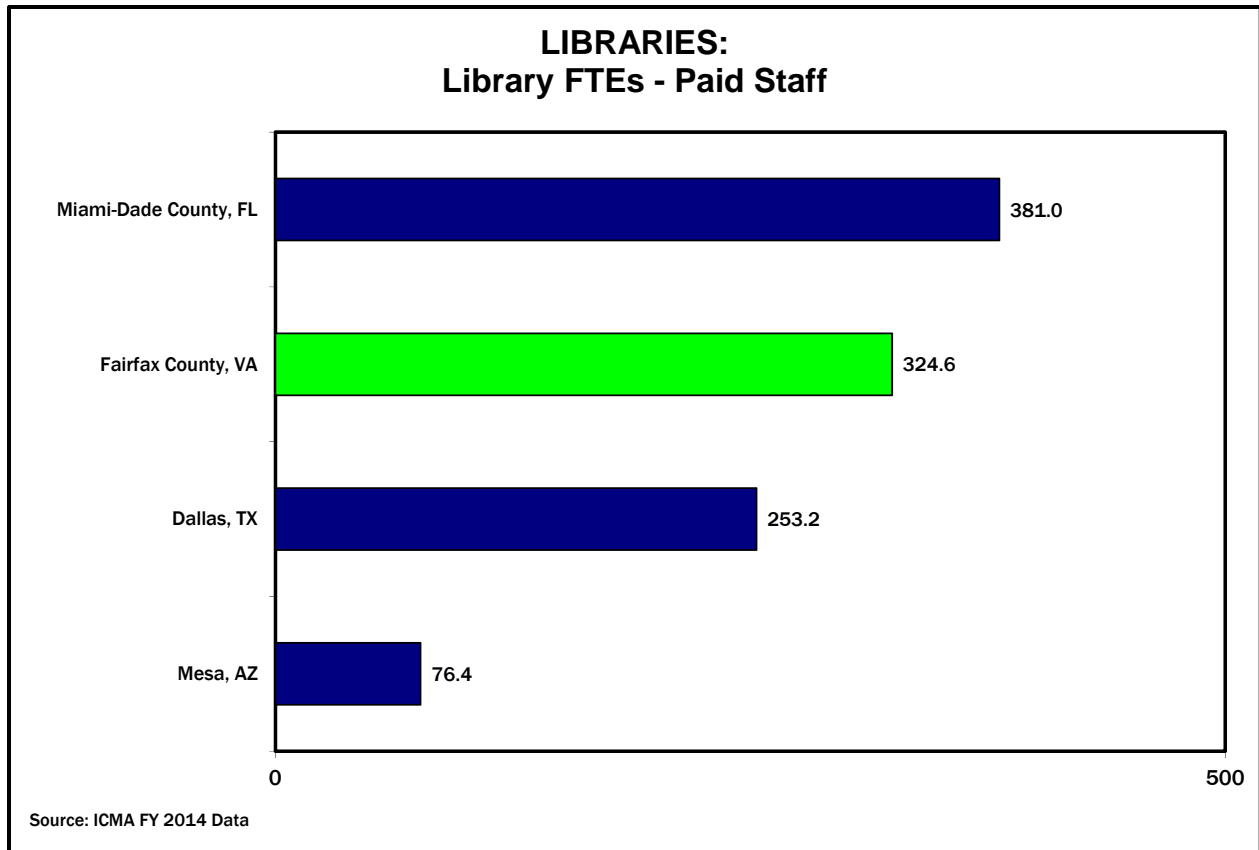
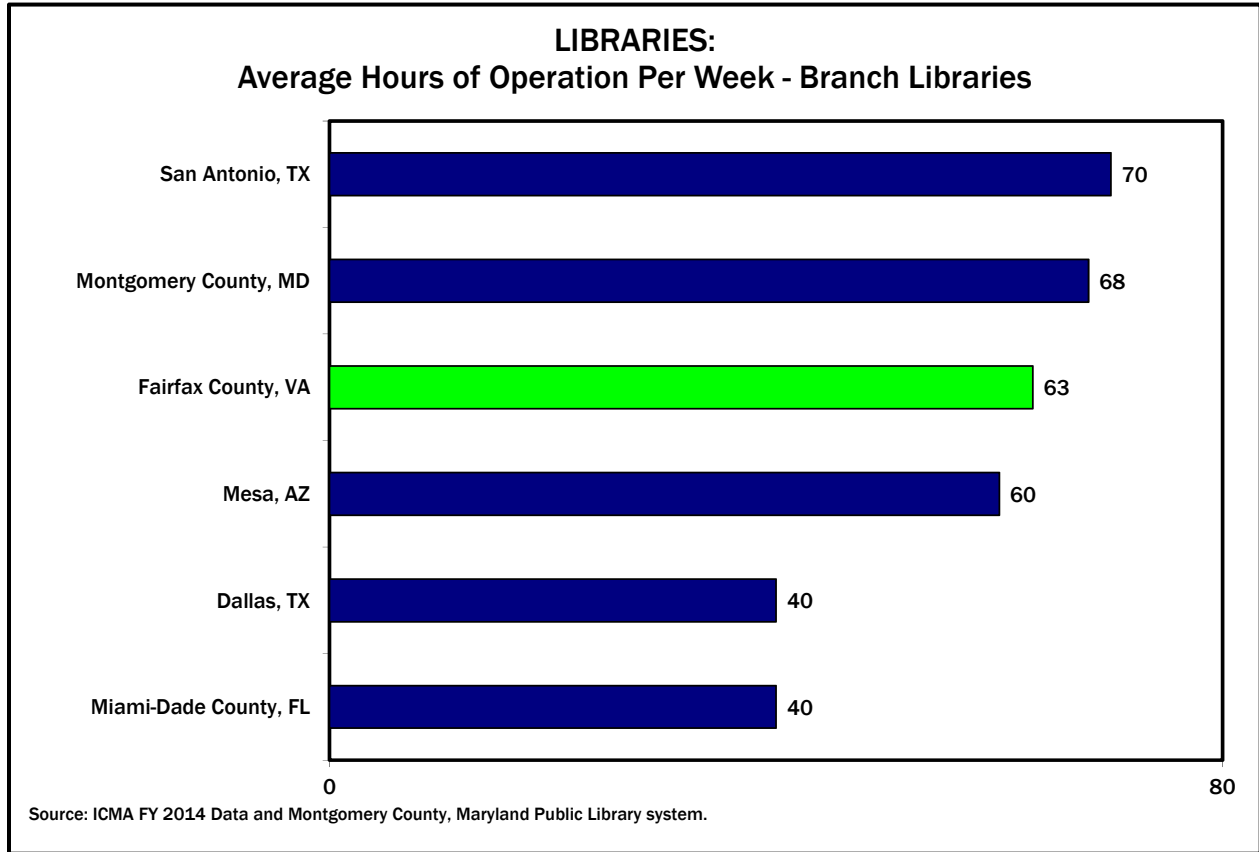
Parks and Libraries Program Area Summary



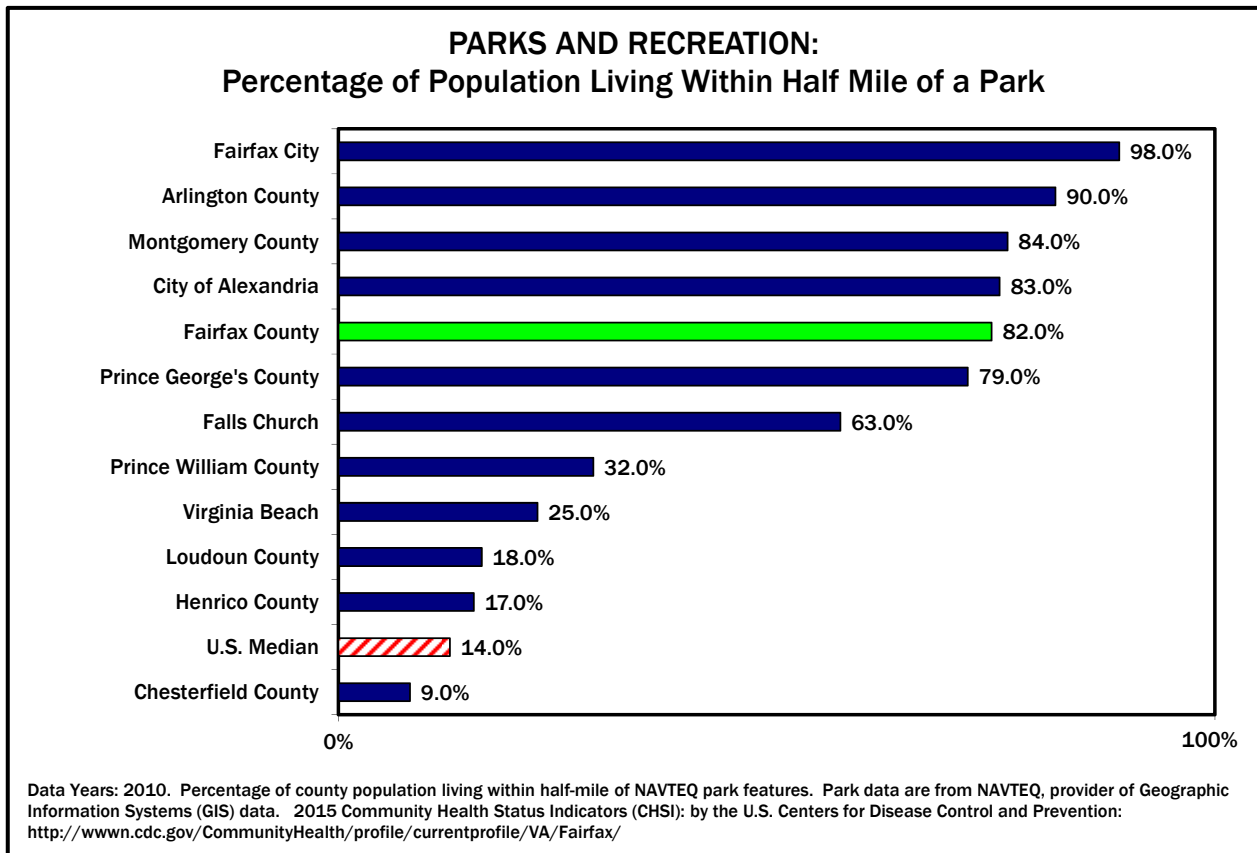
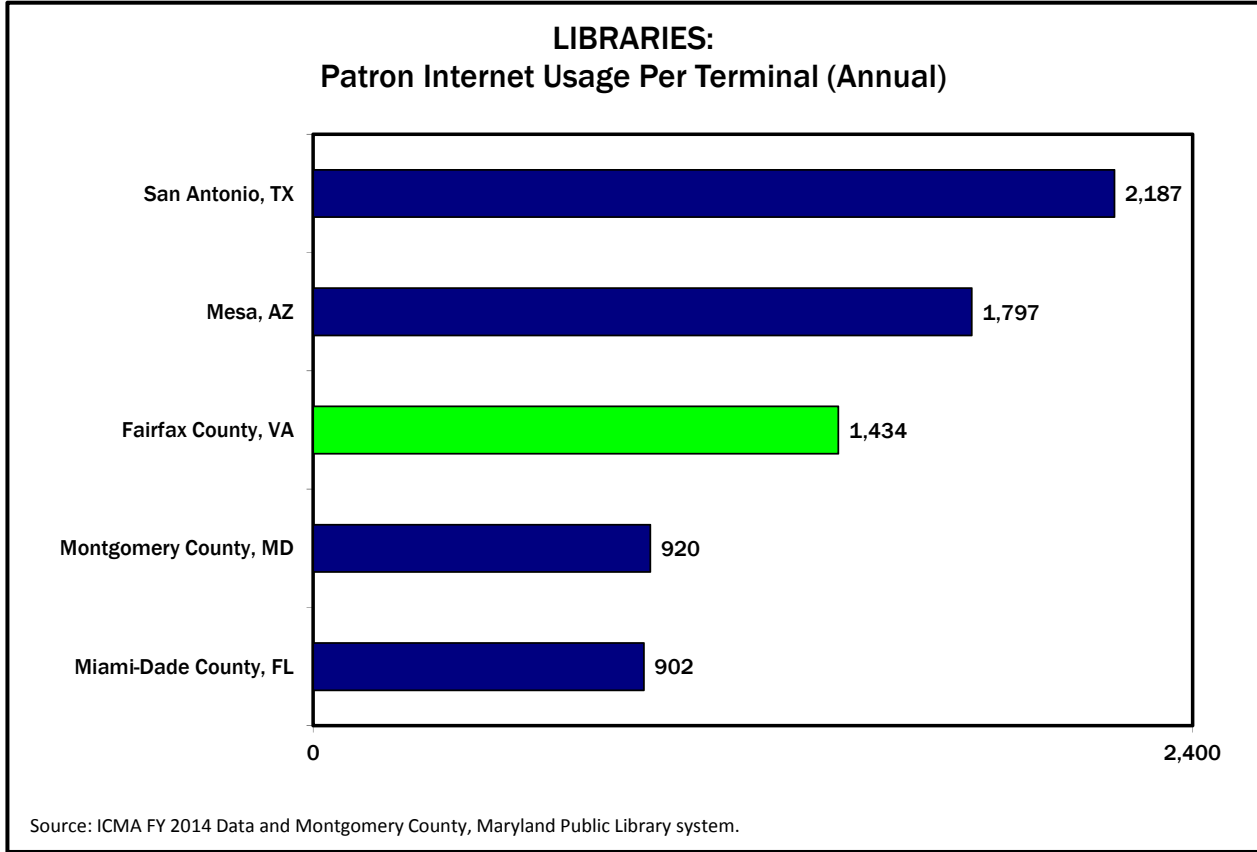
Parks and Libraries Program Area Summary



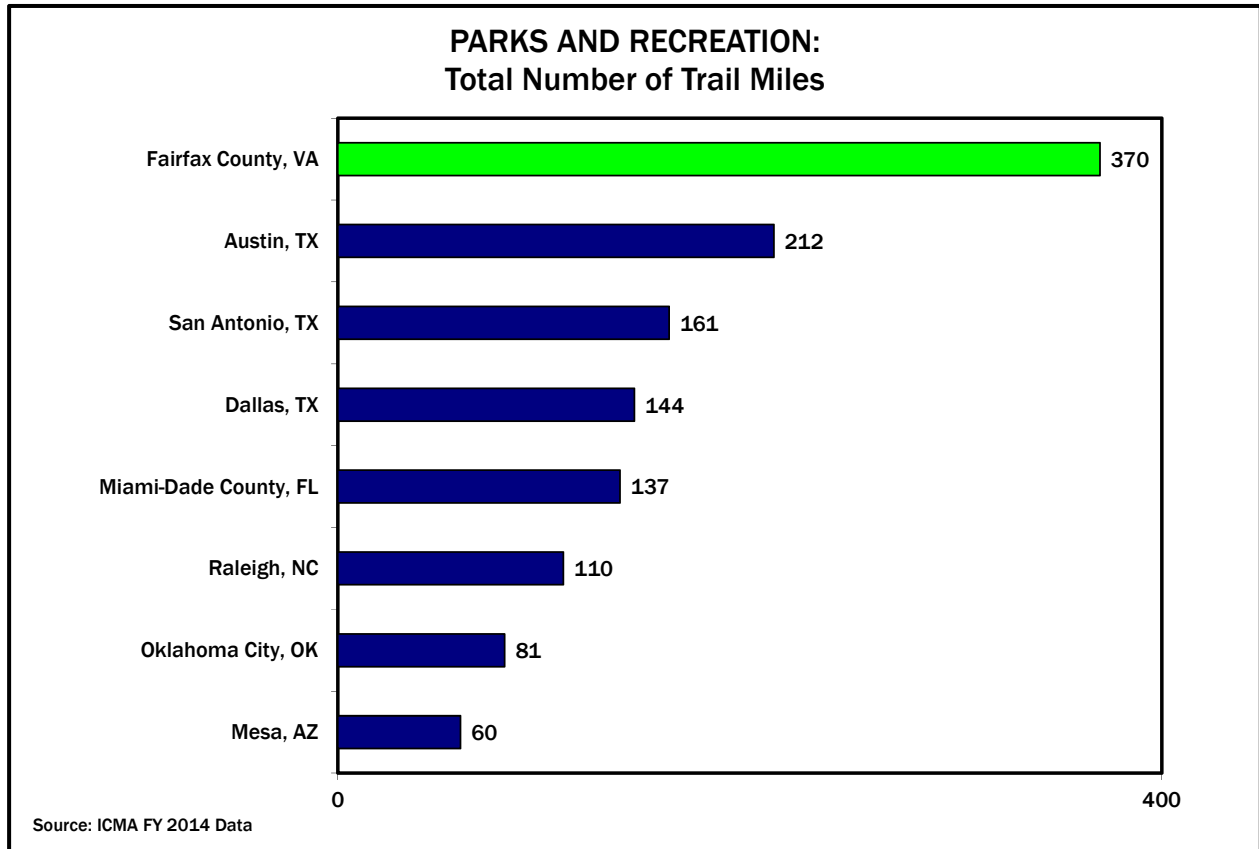
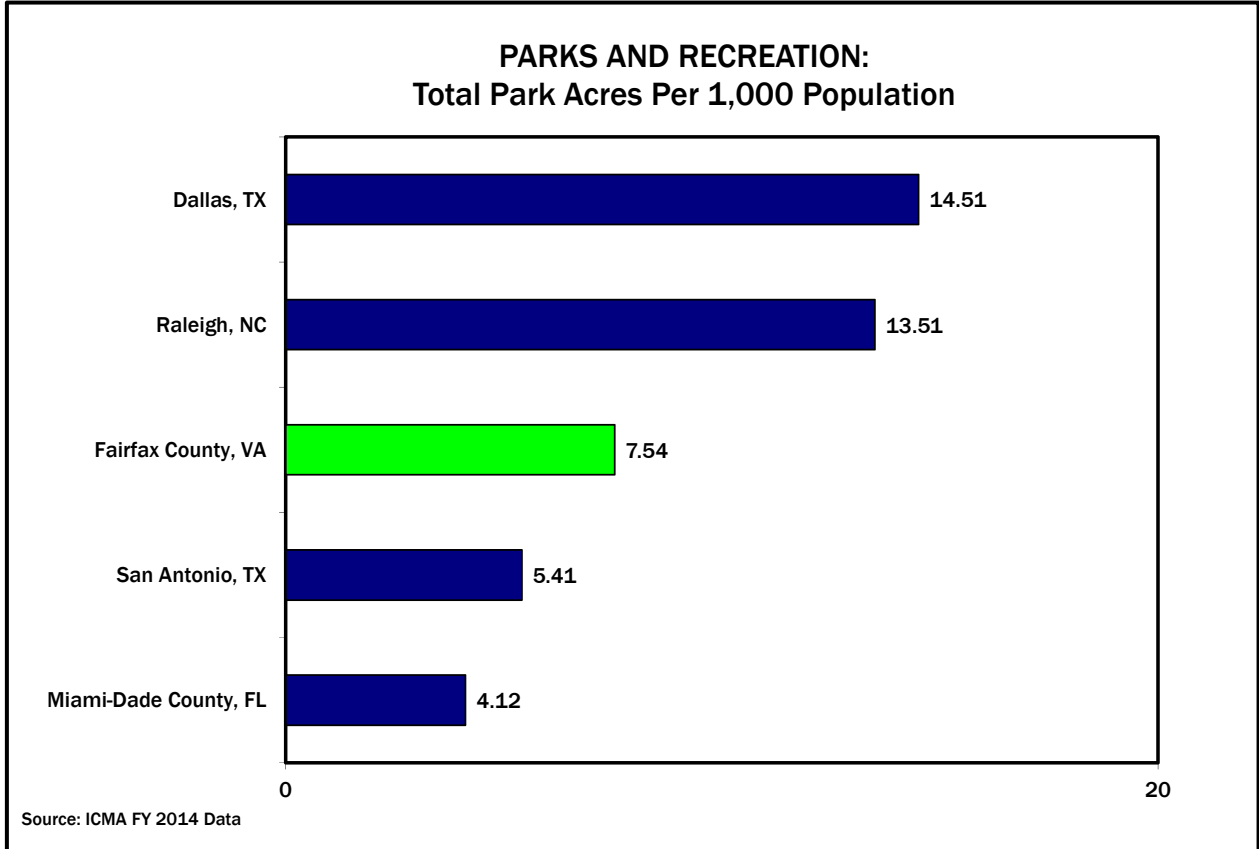
Parks and Libraries Program Area Summary



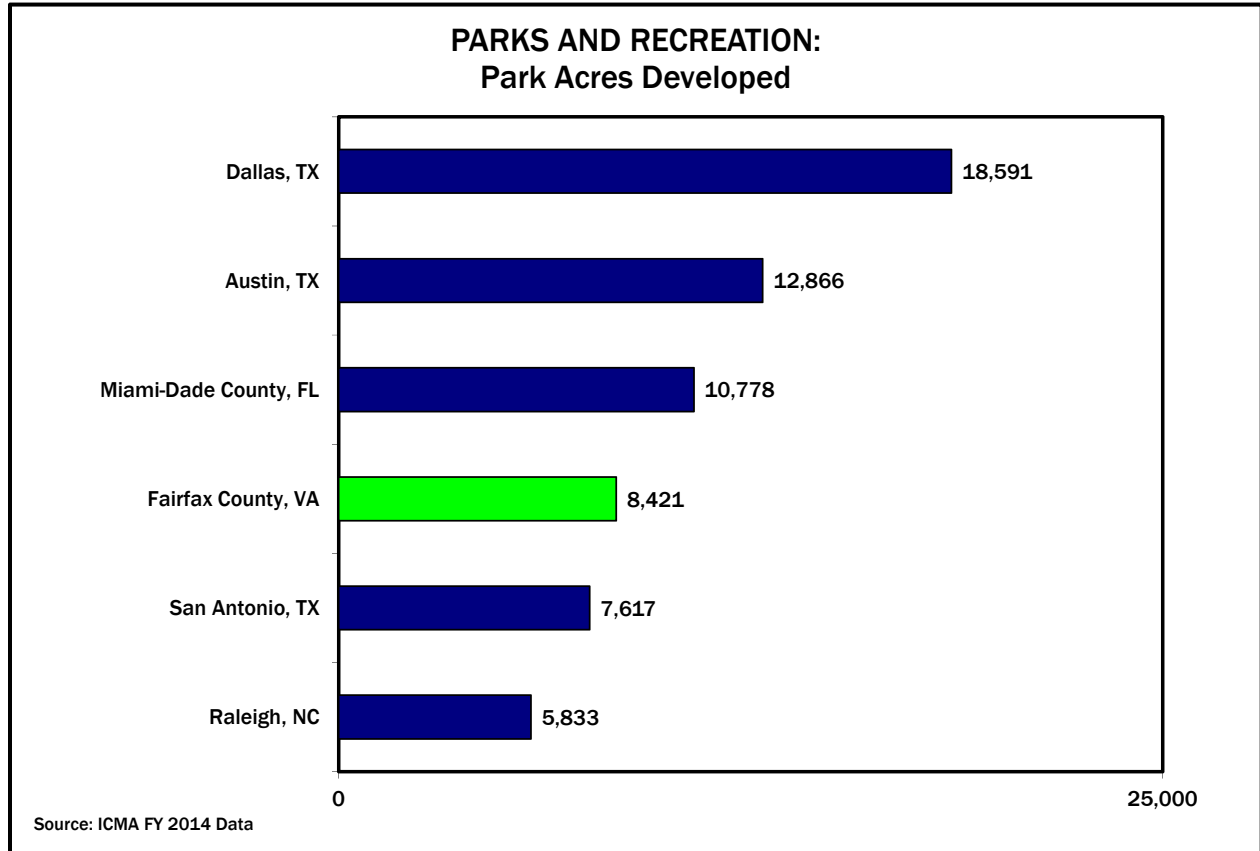
Parks and Libraries Program Area Summary



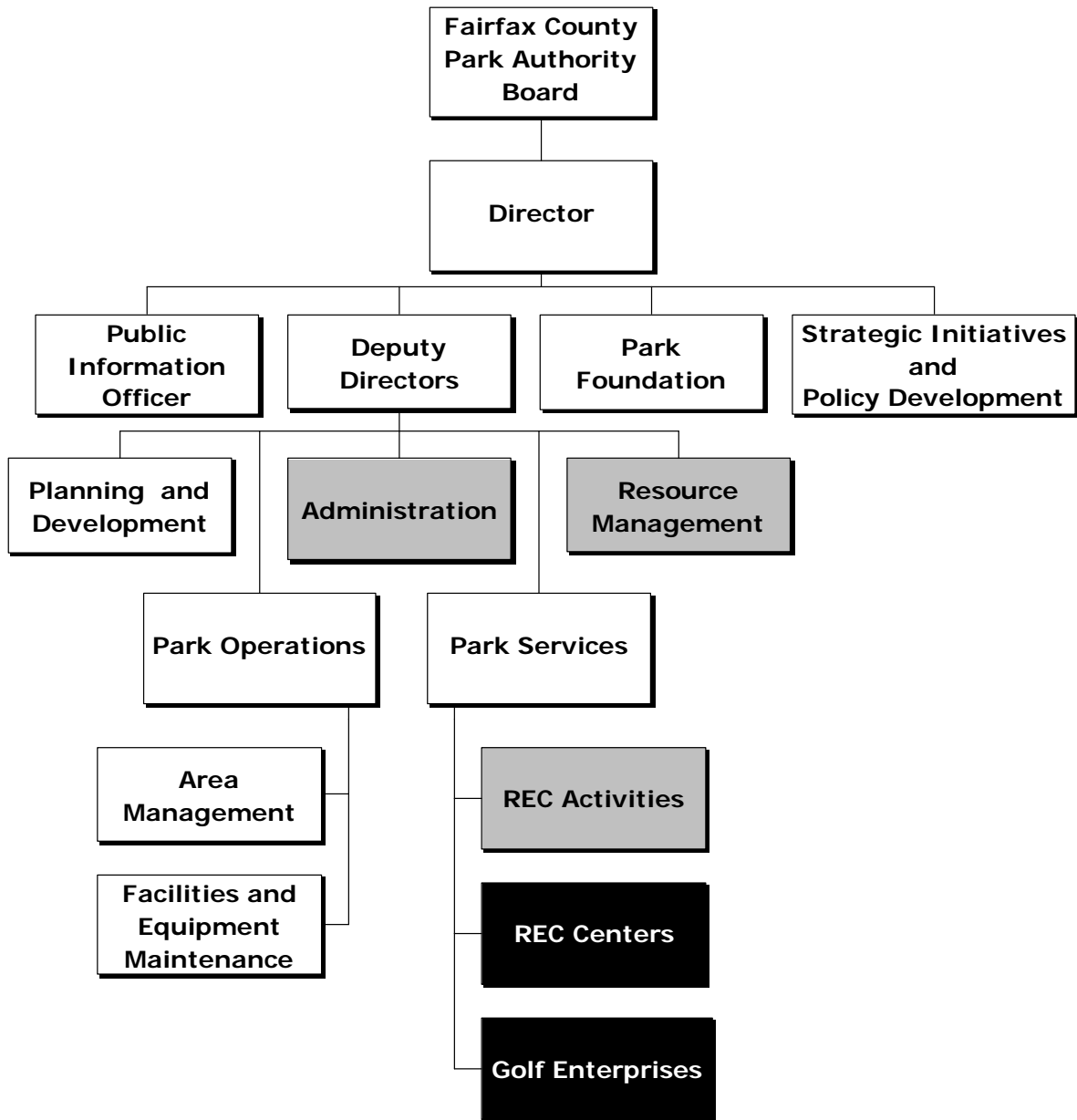
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



Fairfax County Park Authority




Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating Fund.

Denotes Cost Center that is only in Fund 80000, Park Revenue and Operating Fund.

Fairfax County Park Authority

Mission

To set aside public spaces for and assist citizens in the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.



AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. General Fund Support for Parks per Capita	\$20.34	\$20.64	\$20.60
2. Total Estimated Park Authority Visitation	16,503,496	16,691,327	17,754,788
3. Acres of Parkland owned by the Park Authority	23,264	23,310	23,346
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	551,271	610,927	693,587
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$6,472	\$6,422	\$7,252
6. Trail maintenance spent per linear foot	\$0.19	\$0.17	\$0.17
7. Number of RecPAC Participants	4,262	4,226	4,259
8. Percent of participants receiving RecPAC scholarships	52%	56%	48%

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,354 acres, 426 parks, nine RECenters centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 420 County owned athletic fields, 40 synthetic turf athletic fields, 268 Park Authority-owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 324 miles of trails.

The Authority, a three-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and Countywide parks, as well as stewardship education, park programs, classes, camps and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development,

Fairfax County Park Authority

operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,354 park acres, which equates to over 9.2 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2015 that provide additional services and facilities that will help meet the diverse needs of County residents. Completed projects supported by the General Fund include the playground replacement at Surrey Square Park, renovation of the playground at Clemijontri Park and installation of a new playground at Sully Highlands Park; installation of synthetic turf at Rolling Valley West Park Field #2 and development of lighted synthetic turf fields at Loisdale Park and Jones Branch Park; trail improvements at Lauria Park, Pine Ridge Park, Ashgrove Historic Site and Sugar

Land Run Stream Valley; a new dog park at Lenclair Park; a lighted outdoor court complex at Stratton Woods Park; stream restoration in Turkeycock Run Stream Valley and restoration of the pond at Brookfield Park and restoration of the Mill at Colvin Run to its original automated design. Major renovations and additions at Oak Marr and Spring Hill RECenters were also completed. Improvements at Oak Marr RECenter include the addition of a 12,500 square foot two-story fitness center with three new multi-purpose rooms and updating of the existing lobby and administration area including relocating the building entry to improve building security and provide for a short term child care facility. Improvements at Spring Hill RECenter include the addition of a new full-size 20,000 square foot gymnasium with an elevated running track and a 15,000 square foot two-story fitness center, conversion of the existing fitness room to three multipurpose rooms, renovation of the locker rooms to provide five full service family changing cabanas and updating of the existing lobby and administration area. In addition, the Park Authority continues to work diligently on compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to insure compliance and accessibility for all. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development and sustainability.

The Fairfax County Park Authority supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Fairfax County Park Authority

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, RecPAC programs, management of the community concert series, County archeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agencywide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, camps, and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2012 received voter support for a \$63 million park bond enabling the Authority to continue its forward momentum. In FY 2015, the Authority welcomed 17.75 million visitors to 426 parks, groomed fields for more than 200 youth and adult sports organizations, improved its more than 324 mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and

Fairfax County Park Authority

provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 41 acres of new publicly-accessible urban park space in Tysons Corner. Collectively, the major rezoning applications approved since 2010 generate a need for five and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) were opened to the public in the fourth quarter of FY 2015. This includes one full size rectangle field and one youth/practice rectangle field.

The Park Authority will continue to make progress on building an urban park network in Tysons Corner that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Richmond Highway, Reston, and Route 28 Corridor.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The 2004 Needs Assessment resulted in the identification of dollars required to address the decline of facilities and infrastructure due to age, high usage, and limited available resources needed to perform required life-cycle maintenance as well as the need for new facilities. The Needs Assessment was a significant part of the justification for the 2004, 2006, 2008, and 2012 voter approved park bond referendums. An update to the Needs Assessment has been initiated to determine countywide capital park and recreation needs and the final report is anticipated to be delivered by the summer of 2016. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020.

Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Emphasizing and communicating the park system's value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

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In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan (FSP). This FSP focused on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The FSP contains clearly defined recommendations that when collectively implemented will better position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investments in our facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$20,423,046	\$22,726,046	\$22,776,046	\$23,445,669
Operating Expenses	5,887,393	4,698,009	4,959,914	4,673,509
Capital Equipment	69,044	0	198,770	0
Subtotal	\$26,379,483	\$27,424,055	\$27,934,730	\$28,119,178
Less:				
Recovered Costs	(\$3,293,832)	(\$3,983,777)	(\$3,983,777)	(\$3,983,777)
Total Expenditures	\$23,085,651	\$23,440,278	\$23,950,953	\$24,135,401
Income:				
Park Authority Recreation Class Fees	\$1,013,164	\$1,314,874	\$900,953	\$900,953
Total Income	\$1,013,164	\$1,314,874	\$900,953	\$900,953
NET COST TO THE COUNTY	\$22,072,487	\$22,125,404	\$23,050,000	\$23,234,448
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	356 / 354	350 / 348.5	349 / 347.75	337 / 336.25

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$623,786**
 An increase of \$623,786 in Personnel Services includes \$303,388 for a 1.33 percent market rate adjustment (MRA) for all employees and \$318,615 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$1,783 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Position Adjustment** **\$0**
 As a result of a review of positions that have been vacant for an extended period, 12/11.5 FTE positions have been eliminated. Funding for these positions had been eliminated as part of prior budget reductions so there is no funding adjustment associated with this position reduction.

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- ◆ **Operational Requirements** **\$171,337**
An increase of \$171,337, including \$95,837 in Personnel Services and \$75,500 in Operating Expenses, is required to fund the second full year of the Resident Curator Program in the amount of \$125,000 and funding for 1/1.0 FTE Administrative Assistant III position in the amount of \$46,337 that was transferred from the Office of Elections in FY 2015.

- ◆ **Department of Vehicle Services Charges** **(\$100,000)**
A net decrease of \$100,000 in Operating Expenses for the Department of Vehicle Services charges is based on anticipated billings for fuel, vehicle replacement, maintenance and operating-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$510,675**
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$510,675, including \$209,405 in encumbered funding in Operating Expenses, \$198,770 in encumbered funding in Capital Outlay, and \$102,500 to support the first full year of the Resident Curator Program. Funding of \$50,000 in Personnel Services will support a limited term Project Manager who leads and manages the Resident Curator Program. In addition, the Project Manager works on marketing strategies, assists in the development of lease options for interested parties, and explores additional alternative funding sources for the program. Funding of \$52,500 in Operating Expenses will support the program's marketing and advertising, development of reports and treatment plans related to historic structures, office supplies and printing costs, property appraisals, and site survey work that is required to delineate property boundaries and responsibilities.

- ◆ **Position Adjustment** **\$0**
As a result of a review of positions that have been vacant for an extended period, 1/0.75 FTE position has been transferred to Agency 17, Office of the County Attorney. Funding for this position had been eliminated as part of prior budget reductions so there is no funding adjustment associated with this position reduction.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Fairfax County Park Authority

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$5,060,306	\$4,154,579	\$4,154,579	\$4,284,825
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	46 / 45.5	43 / 43	43 / 43	42 / 42
1 Director	1 Human Resources Generalist IV	1 Safety Analyst		
2 Deputy Directors	1 Human Resources Generalist II	2 Buyers II		
1 Financial Specialist IV	3 Administrative Assistants V	1 Buyer I		
3 Financial Specialists III	4 Administrative Assistants IV	1 Internet/Intranet Architect II		
4 Financial Specialists II	5 Administrative Assistants III	1 Info. Tech. Program Manager I		
2 Management Analysts IV	1 Material Requirements Specialist (-1)	1 Network/Telecom. Analyst II		
1 Management Analyst III	1 Information Officer III	1 Business Analyst II		
1 Management Analyst II	1 Information Officer II	1 Business Analyst I		
1 Accountant III				
TOTAL POSITIONS				
42 Positions (-1) / 42.0 FTE (-1.0) (-) Denotes Abolished Position due to Budget Reductions				

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures and their support systems.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$8,161,271	\$9,220,248	\$9,588,071	\$9,369,175
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	164 / 164	164 / 164	165 / 165	163 / 163
Area Management				
1 Park Division Director	1 Financial Specialist I	1 Tree Trimmer II		
1 Park Mgmt. Specialist II	1 Heavy Equipment Supervisor	2 Tree Trimmers I		
1 Park Mgmt. Specialist I	3 Heavy Equip. Operators	2 Pest Controllers I		
6 Park/Rec. Specialists IV	15 Motor Equip. Operators	3 Truck Drivers		
2 Park/Rec. Specialists III	1 Turfgrass Specialist			
15 Park/Rec. Specialists I	35 Maintenance Crew Chiefs			
1 Engineer III	2 Senior Maintenance Workers			
1 Management Analyst III	41 Maintenance Workers (-2)			

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Facilities

1 Assistant Supervisor Facilities Support	3 Carpenters II	2 Plumbers II
1 Facilities Manager	4 Carpenters I	1 Plumber I
2 Chiefs Building Maintenance	2 Electricians II	1 Electronic Equipment Technician I
1 Motor Mech. Supervisor	1 Electrician I	1 Administrative Assistant III
1 Auto Mechanic II	2 Painters II	2 Administrative Assistants II
1 HVAC Technician II	1 Painter I	
1 HVAC Technician I		

TOTAL POSITIONS

163 Positions (-2) / 163.0 FTE (-2.0)

(-) Denotes Abolished Positions due to Budget Reductions

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,078,140	\$1,219,334	\$1,219,334	\$1,305,083
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	34 / 34	34 / 34	34 / 34	33 / 33

1 Park Division Director	1 Surveyor Supervisor	1 Management Analyst II
1 Planner V	1 Survey Party Chief/Analyst	4 Project Coordinators
1 Planner IV	1 Engineer VI	1 Administrative Assistant III
2 Planners III	1 Engineer IV	0 Administrative Assistants II (-1)
1 GIS Analyst III	9 Engineers III	2 Landscape Architects III
1 Project Manager II	1 Engineering Technician II	2 Landscape Architects II
1 Project Manager I	1 Sr. Right-of-Way Agent	

TOTAL POSITIONS

33 Positions (-1) / 33.0 FTE (-1.0)

(-) Denotes Abolished Position due to Budget Reductions

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,947,708	\$4,118,319	\$4,135,769	\$4,186,474
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	25 / 25	25 / 25	24 / 24

1 Park Division Director	3 Park/Rec. Specialists I	2 Maintenance Crew Chiefs
1 Park Mgmt. Specialist II	2 Park/Rec. Assistants	2 Maintenance Workers
5 Park/Rec. Specialists IV	0 Facility Attendants II (-1)	1 Administrative Assistant IV
6 Park/Rec. Specialists II	1 Custodian I	

TOTAL POSITIONS

24 Positions (-1) / 24.0 FTE (-1.0)

(-) Denotes Abolished Position due to Budget Reductions

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Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$4,838,226	\$4,727,798	\$4,853,200	\$4,989,844

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	85 / 83.5	84 / 82.5	82 / 80.75	75 / 74.25

1 Park Division Director	1 Park Mgmt. Specialist II	0 Facility Attendants II (-2)
2 Historians III	3 Park Mgmt. Specialists I	5 Maintenance Crew Chiefs
5 Historians II	1 Management Analyst II	1 Maintenance Worker
5 Historians I, 1 PT (-3)	2 Naturalists IV	1 Custodian II (-1)
2 Heritage Resource Specs. III	5 Naturalists III	1 Equipment Repairer
3 Heritage Resource Specs. II	4 Naturalists II	6 Naturalists/Historian Sr. Interpreters
1 Heritage Resource Spec. I	10 Naturalists I, 2 PT (-1)	2 Horticultural Technicians
1 Park/Rec. Specialist IV	1 Ecologist IV	
1 Park/Rec. Specialist III	2 Ecologists III	
3 Park/Rec. Specialists II	1 Ecologist II	
4 Park/Rec. Specialists I	1 Ecologist I	

TOTAL POSITIONS

75 Positions (-7) / 74.25 FTE (-6.5)

(-) Denotes Abolished Positions due to Budget Reductions

PT Denotes Part-Time Positions

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Administration					
Percent of annual work plan objectives achieved	69%	65%	75%/71%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	98%	98%/96%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	6%	2%	0%/1%	(1%)	13%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.3%	0.2%	0.1%/0.2%	0.1%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	75%	85%	85%/75%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/79%	80%	80%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
REC Activities					
Service contacts	2,289,492	2,360,115	2,488,800/ 2,453,849	2,490,390	2,502,426
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	(14.0%)	10.0%	1.0%/13.0%	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	1,341	1,102	1,400/2,812	2,825	2,825

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/51.pdf

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of facilities over the last several years as well as a result of increased audit requirements. The Administrative Division accomplished 71 percent of its work plan objectives for FY 2015 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2017.

In FY 2015, eight athletic fields were moved from Park maintenance to the FCPS athletic maintenance program. Service maintenance was provided on 268 Park Authority owned athletic fields (not including FCPS athletic fields) with a non-weather related availability of 96 percent at an average maintenance cost of \$11,792 per athletic field. No new fields are projected in FY 2017; however, the direct cost per athletic field in FY 2017 is estimated to be \$14,606, which is an increase from FY 2015 due to compensation costs and the need to purchase capital grounds maintenance equipment to replace poor condition equipment that is used to keep the athletic fields safe and playable. Athletic field availability is projected at 98 percent for non-weather related issues for FY 2017.

Maintenance of 529,483 sq. ft. at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, at a rate of \$4.06 per square foot was accomplished in FY 2015. This was a decrease of twenty-eight cents or 6 percent per square foot from the FY 2014 level of \$4.34. The lower cost is reflective of increased square footage as facilities were removed from the rental program along with additional facilities from acquired properties to be maintained using the General Fund in addition to less staff resources for actual maintenance. As compared to the agency standard of \$4.00, the FY 2015 actual rate results in a 1 percent difference in cost per square foot. In addition, it is projected that the percent difference in cost per square foot as compared to agency standard in FY 2017 will be 13 percent. This estimate is based on an increased level of maintenance funding and on the same total square feet as in FY 2015 and FY 2016.

In FY 2015, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 36 acres or 0.2 percent primarily due to the acquisition of the Roat property that adds a new 10 acre park in the Mason District, a proffer for an additional 11 acres at Loisdale Community Park in the Lee District and a transfer of 11.7 acres from the Board of Supervisors in the Dulles Station area of the Dranesville District. In FY 2017, it is anticipated that the Authority will acquire an additional 30 acres, an increase of 0.1 percent of parkland compared to FY 2016 via fee simple purchase, donations, and

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developer dedications which will fully extinguish the 2012 Park Bond funding allocated for land acquisition.

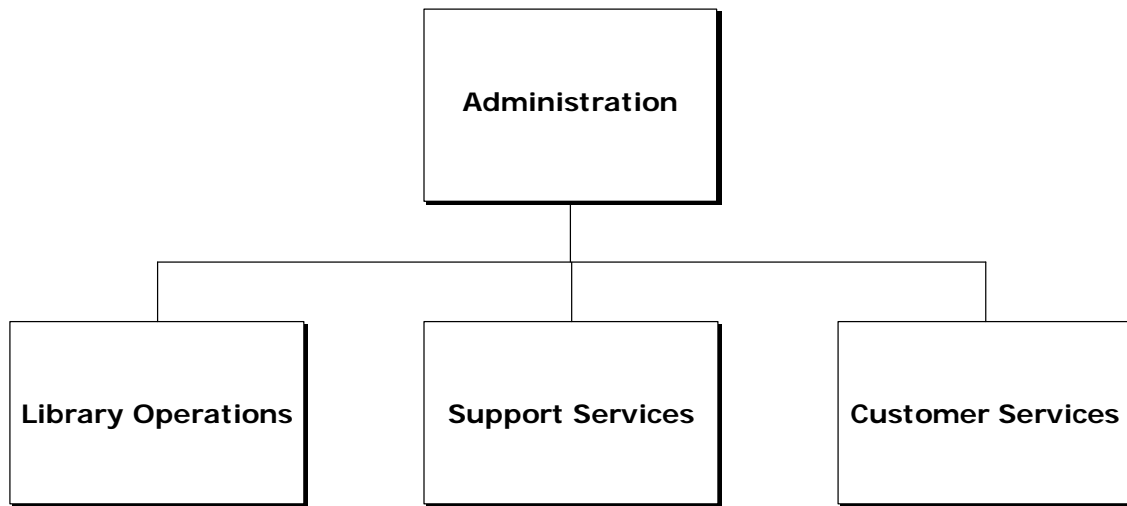
In FY 2015, the Park Authority completed 75 percent of total Master Plan Tasks associated with the Work Plan milestones. The completion of Master Plan Tasks includes a public participation process that can be scheduled over a multi-year period and is sometimes unpredictable. Increased public outreach and complex planning issues extended the completion time beyond the scheduled completion date for several master plans in FY 2015. In FY 2017, the number of staff days per master plan is projected to increase due to reduced staff resources and the percent of completed Master Plans per Work Plan Milestones is projected to remain relatively steady at approximately 80 percent.

In FY 2015, 79 percent of the projects in the approved Capital Improvement Plan were completed on time per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2017, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2015, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, plus RecPAC, school and some community-location program vendors) achieved over 2.45 million service contacts, about 4 percent more than during the prior year. Part of the growth was attributable to the expansion of the summer concert series and the increase in the number of RecPAC program sites.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. Visitation has increased by 13 percent over FY 2014. Visitation is projected to increase by 1 percent in FY 2017. In FY 2015, 2,812 projects were completed to professional standards. This is a significant increase over FY 2014 and is primarily due to improved record keeping. In addition, 2,825 projects are anticipated to be completed to professional standards in FY 2017.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to educate, enrich and empower our diverse community.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Open Hours	67,008	62,655	63,381
2. Catalog Logins (hits)	10,619,497	10,401,561	9,839,718
3. Number of Library Visits	5,221,226	4,990,860	4,814,043
4. Early Literacy Outreach	560	887	1,534
5. Spending on Materials	\$3,595,153	\$3,254,761	\$4,235,576
6. Registered Cardholders	471,028	473,411	456,806
7. Materials Turnover Rate	6.00	5.70	5.00
8. Number of Information Requests from the Public Addressed	2,286,534	2,185,650	2,108,216

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library’s web pages on the County’s website as well as on WiFi and public computers at each of the library branches. Nearly 5.0 million visits to Fairfax County libraries were made in FY 2015.

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A full range of library services are available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 12.0 million items in FY 2015. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.








Responding to the changes occurring industrywide as well as customer expectations, FCPL seeks to become a more customer driven organization. The Library Board is embarking on a public engagement process to solicit public feedback.

The highly-anticipated renovation of the Woodrow Wilson Community Library (Mason District) began in September 2013, and was completed in early 2015 with the grand re-opening on March 21, 2015. The new facility offers expanded access to meet the electronic and technological needs of the community. A voter-approved bond referendum in Fall 2012 included funding for renovations of the Pohick Regional Library (Springfield District), John Marshall Library (Lee District) and Tysons-Pimmit Regional Library (Dranesville District). These renovations are necessary to promote facilities that meet the technological requirements of 21st century library service. In addition,

voters also approved bond funding of \$10 million towards a new Reston Regional Library. Renovation of the Pohick Regional Library began in early fall 2015 and the Tysons-Pimmit library renovations began in early 2016.

As part of the [FY 2017 Advertised Budget Plan](#), the Archives and Record Management function previously located in the Administration cost center in the Fairfax County Public Library is being moved to Fund 60020, Document Services, as part of a restructuring designed to enhance the synchronization of scanning and archiving the County's temporary and historical records. Document Services will be responsible for accurately and efficiently managing the storage and retrieval of County records and will be responsible for identifying and implementing opportunities to enhance safety, security, and customer service in this area.

The Fairfax County Public Library supports the following County Vision Elements:

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

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$19,537,275	\$21,697,368	\$21,547,368	\$21,980,923
Operating Expenses	7,271,699	5,971,756	8,125,103	5,927,364
Capital Equipment	40,205	0	626,095	0
Total Expenditures	\$26,849,179	\$27,669,124	\$30,298,566	\$27,908,287
Income:				
Coin-Operated Microform Readers	\$194,621	\$174,544	\$215,106	\$217,257
Library Database Fees	0	5,834	0	0
Library Overdue Penalties	1,167,049	1,277,251	1,137,603	1,110,301
Library State Aid	500,942	500,819	500,819	500,819
Total Income	\$1,862,612	\$1,958,448	\$1,853,528	\$1,828,377
NET COST TO THE COUNTY	\$24,986,567	\$25,710,676	\$28,445,038	\$26,079,910
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	400 / 379	386 / 365.5	386 / 365.5	380 / 359.5

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$678,214**
 An increase of \$678,214 in Personnel Services includes \$287,009 for a 1.33 percent market rate adjustment (MRA) for all employees and \$391,205 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Archives and Records Management Realignment** **(\$439,051)**
 Funding of \$439,051, including \$394,659 in Personnel Services and \$44,392 in Operating Expenses, including 6/6.0 FTE positions, is being transferred to Fund 60020, Document Services, as part of a restructuring designed to enhance the synchronization of scanning and archiving the County's temporary and historical records. Document Services will be responsible for accurately and efficiently managing the storage and retrieval of County records and will be responsible for identifying and implementing opportunities to enhance safety, security, and customer service in this area. It should be noted that a decrease of \$187,713 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total reduction of \$626,764 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. A corresponding increase of \$601,764 and 6/6.0 FTE positions will be made in Fund 60020, Document Services, resulting in a net savings of \$25,000 to the General Fund, which will be achieved through maximizing operational efficiencies.

Fairfax County Public Library

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

◆ **Carryover Adjustments** **\$2,629,442**

As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,160,124 primarily associated with Library materials and kiosk updates. In addition, unencumbered funding of \$469,318 includes \$370,560 to support loose furniture and equipment requirements for the renovation of the Pohick Regional Library and \$98,758 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

The four cost centers of the Library are Administration, Support Services, Library Operations, and Customer Services. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration

The Administration cost center provides the administrative support to the Fairfax County Public Library system through maintaining efficient and cost-effective services to Fairfax County and Fairfax City residents.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$3,037,333	\$3,009,631	\$3,422,710	\$2,644,975
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	23 / 23	24 / 24	18 / 18
1 Library Director	1	1 Management Analyst I	1	1 Training Specialist III
1 Deputy Director	1	1 Business Analyst III	0	0 Archives Technicians (-2T)
1 IT Program Manager I	1	1 Business Analyst II	2	2 Administrative Assistants IV
1 Management Analyst IV	1	1 Internet/Intranet Architect I	0	0 Administrative Assistants III (-1T)
2 Library Branch Coordinators	1	1 IT Technician I	0	0 Administrative Assistants II (-1T)
2 Internet/Intranet Architects II	0	0 County Archivists (-1T)	1	1 Administrative Associate
1 Management Analyst III	0	0 Assistant Archivists (-1T)		
TOTAL POSITIONS				
18 Positions (-6T) / 18.0 FTE (-6.0T) (T) Denotes Transferred Positions				

Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of the citizens. Information and materials includes electronic and audio formats, as well books and reference materials.

Fairfax County Public Library

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
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EXPENDITURES

Total Expenditures	\$7,902,091	\$6,724,132	\$8,687,326	\$6,921,085
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AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	44 / 43.5	44 / 43.5	44 / 43.5	44 / 43.5
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1 Management Analyst IV	1 Human Resources Generalist III	1 Administrative Assistant V
2 Library Program Coordinators	1 Human Resources Generalist II	3 Administrative Assistants IV
1 Financial Specialist III	1 Management Analyst II	8 Administrative Assistants III
1 Librarian IV	1 Training Specialist II	3 Administrative Assistants II
5 Librarians II	1 Volunteer Svcs. Prog. Mgr.	2 Material Mgmt. Assistants
1 Financial Specialist II	6 Library Info. Assistants, 1 PT	5 Administrative Assistants I

TOTAL POSITIONS

44 Positions / 43.5 FTE

PT Denotes Part Time Position

Library Operations

The Library Operations cost center provides public services to library customers including access to information, programs to meet community needs, educational support to the Fairfax County Public Schools, and building neighborhood partnerships. This cost center represents the day-to-day operation of the Libraries.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
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EXPENDITURES

Total Expenditures	\$15,088,341	\$16,948,960	\$17,175,899	\$17,313,528
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AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	321 / 301	307 / 287.5	306 / 286.5	306 / 286.5
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8 Librarians IV	8 Library Assistants IV	1 Administrative Assistant V
23 Librarians III	14 Library Assistants III	2 Administrative Assistants IV
31 Librarians II, 6 PT	16 Library Assistants II	3 Administrative Assistants III
43 Librarians I, 3 PT	22 Library Assistants I, 7 PT	1 Administrative Assistant II
	55 Library Info. Assistants, 21 PT	1 Administrative Assistant I
		78 Library Aides, 2 PT

TOTAL POSITIONS

306 Positions / 286.5 FTE

PT Denotes Part Time Positions

Customer Services

The Customer Services cost center provides system-wide programming, educational services including early literacy outreach to Head Start classrooms and day care centers and Changing Lives Through Literature, marketing, and 24/7 customer access via the Library's website. This cost center emphasizes the library's commitment to its customers and reflects a paradigm shift in library services nationwide.

Fairfax County Public Library

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$821,414	\$986,401	\$1,012,631	\$1,028,699
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5
1 Management Analyst IV	1	1 Communications Specialist III	1	1 Administrative Assistant IV
1 Management Analyst II	1	1 Communications Specialist I	1	1 Administrative Assistant III
1 Librarian II	1	1 Supervising Graphic Artist	1	1 Administrative Assistant II
1 Library Assistant IV	1	1 Graphic Artist II	1	1 Library Aide, PT
TOTAL POSITIONS				
12 Positions / 11.5 FTE		PT Denotes Part Time Position		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Administration					
Customer Satisfaction	96%	NA	95%/NA	95%	95%
Registered users as a percent of population	41%	41%	41%/40%	38%	37%
Percent of documents retrieved and shipped within 24 hours	98%	99%	95%/99%	95%	95%
Support Services					
Circulation per capita	11.5	11.3	11.0/10.6	10.1	9.6
Percent change in circulation per capita	(2.5%)	(2.0%)	(2.5%)/(6.4%)	(4.4%)	(4.6%)
Library Operations					
Contacts per capita	35.1	34.4	33.1/32.7	31.4	30.1
Reference completion rate within 24 hours	73%	73%	72%/73%	72%	72%
Customer Services					
Percent change in Library website page views	(3.8%)	2.0%	1.5%/(4.0)	(4.0%)	(4.0%)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/52.pdf

Performance Measurement Results

The library's annual survey to gauge customer satisfaction and provide feedback on library services was postponed from FY 2015 to FY 2016 as part of the agency's community survey and outreach effort to update the strategic plan. Though customer satisfaction over the past few years has remained high, input from library customers as well as the community as a whole, is being sought to help FCPL focus its resources, services and staff into the future. However, nearly 5 million people came through the doors of the library in FY 2015 and the customer satisfaction rate is expected to continue to exceed the performance target of 95 percent.

Fairfax County Public Library

Despite recent budget reductions impacting materials, in FY 2015, the library was able to achieve a circulation per capita rate of 10.6, just under the performance target. However, this is a decrease of 6.2 percent from the FY 2014 rate of 11.3 items per capita. Additional funding for materials was included in the FY 2015 Adopted Budget Plan, and when this amount is combined with funding already previously included in the baseline budget, it is expected that approximately 200,000 items will be ordered and received in FY 2016. The library continues to maintain a high reference completion rate. In FY 2015, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 32.7 in FY 2015 which is a decrease from the FY 2014 rate of 34.4.

Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high. The Customer Service cost center reflects a renewed commitment to the customer. The percent of documents retrieved and shipped within 24 hours was 99 percent in FY 2015. The library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.

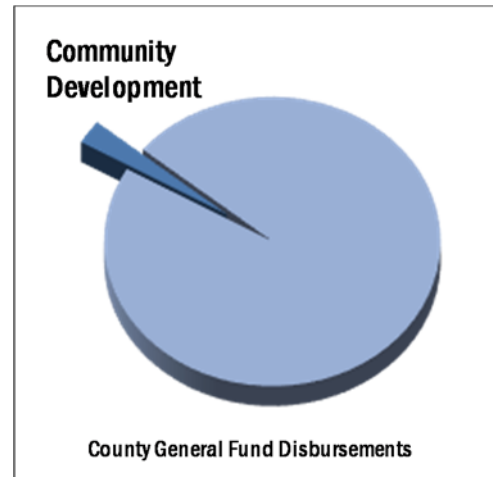


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Community Development Program Area Summary

Overview

The seven diverse agencies that compose the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority (EDA); Land Development Services (LDS); Department of Planning and Zoning; Planning Commission; Department of Housing and Community Development; the Department of Transportation and Office of Human Rights and Equity Programs address distinct missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.



The Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is primarily supported by the commercial and industrial real estate tax for transportation as well as Fairfax County's share of regional transportation funds (HB 2313), approved by the General Assembly in 2013. In addition, the Department of Housing and Community Development achieves its functions and mission through its General Fund agency, as well as staff within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2.

Strategic Direction

Each agency has developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

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

Community Development Program Area Summary

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and redevelopment/revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize the impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$37,523,176	\$41,030,131	\$40,387,031	\$42,244,309
Operating Expenses	9,992,154	10,779,023	15,358,076	10,764,023
Capital Equipment	7,318	0	29,070	0
Subtotal	\$47,522,648	\$51,809,154	\$55,774,177	\$53,008,332
Less:				
Recovered Costs	(\$2,273,611)	(\$2,365,184)	(\$2,365,184)	(\$2,365,184)
Total Expenditures	\$45,249,037	\$49,443,970	\$53,408,993	\$50,643,148
Income	\$13,991,162	\$14,479,256	\$14,334,081	\$14,434,981
NET COST TO THE COUNTY	\$31,257,875	\$34,964,714	\$39,074,912	\$36,208,167
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	496 / 496	493 / 493	492 / 492	492 / 492
Exempt	35 / 35	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Economic Development Authority	\$7,335,920	\$7,463,150	\$7,463,150	\$7,570,640
Land Development Services	12,662,071	14,909,179	16,531,114	15,255,591
Department of Planning and Zoning	9,896,563	10,670,696	11,750,528	10,973,643
Planning Commission	633,700	754,387	754,587	820,729
Department of Housing and Community Development	5,799,580	6,255,389	6,358,118	6,366,067
Office of Human Rights and Equity Programs	1,382,453	1,534,778	1,541,869	1,527,648
Department of Transportation	7,538,750	7,856,391	9,009,627	8,128,830
Total Expenditures	\$45,249,037	\$49,443,970	\$53,408,993	\$50,643,148

Community Development Program Area Summary

Budget Trends

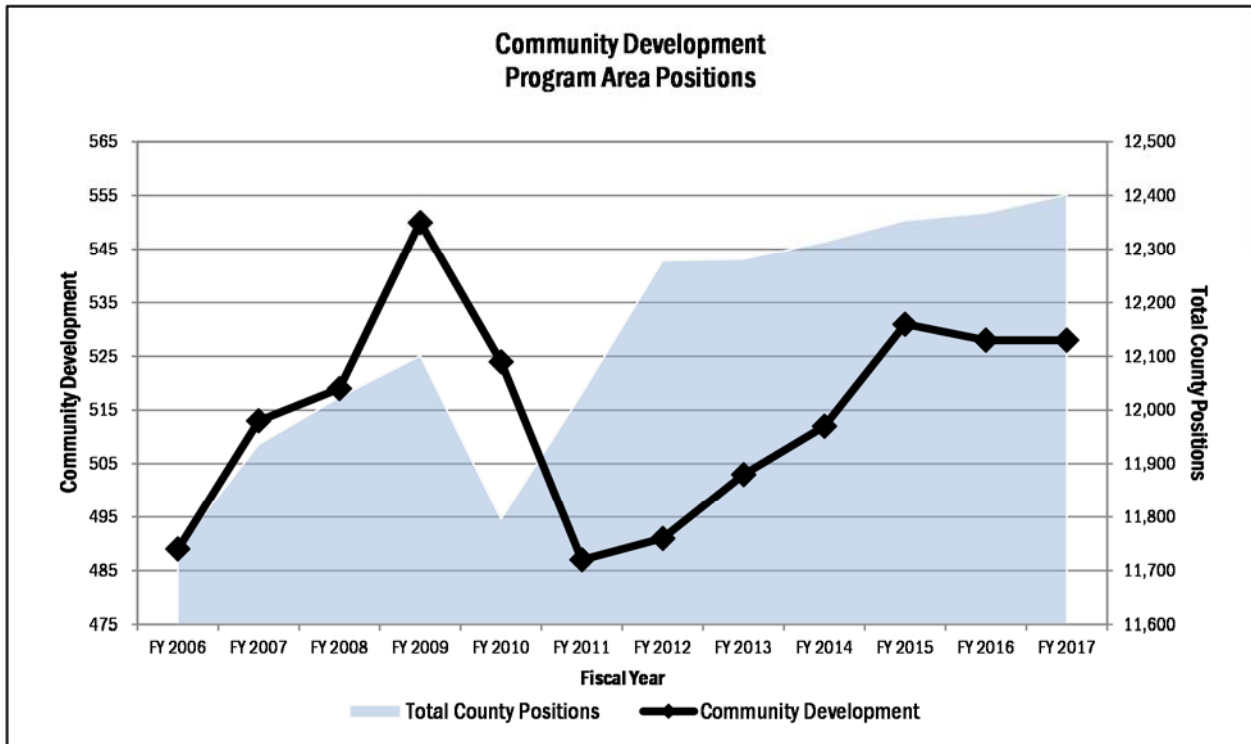
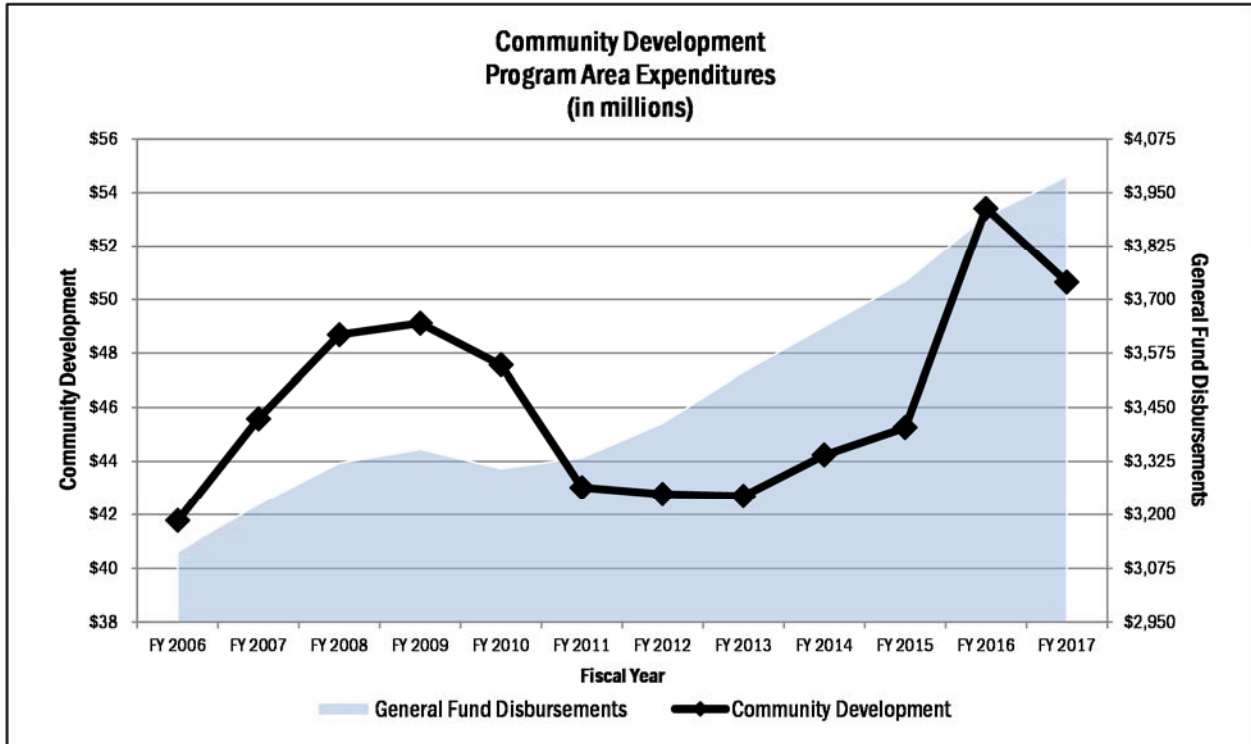
The FY 2017 Advertised Budget Plan funding level of \$50,643,148 for the Community Development program area comprises 3.4 percent of total General Fund Direct Expenditures of \$1,477,872,999. In FY 2017, Community Development program area expenditures increase \$1,199,178, or 2.4 percent, over the FY 2016 Adopted Budget Plan total of \$49,443,970. The increase is primarily due to Personnel Services-related increases associated with a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

The Community Development program area includes 528 regular positions, which is no change from the *FY 2016 Revised Budget Plan* level. There has been a net decrease of 1/1.0 FTE position in the Community Development program area since the adoption of the FY 2016 Adopted Budget Plan. This total reflects a realignment of 2/2.0 FTE Code Specialist II positions from the Community Development program area of Land Development Services (LDS) to the Public Safety program area of LDS. This decrease is partially offset by an increase of 1/1.0 FTE Housing Services Specialist I position transferred from Fund 40330, Elderly Housing Programs, to the Department of Housing and Community Development to properly align program duties and responsibilities within the appropriate fund.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

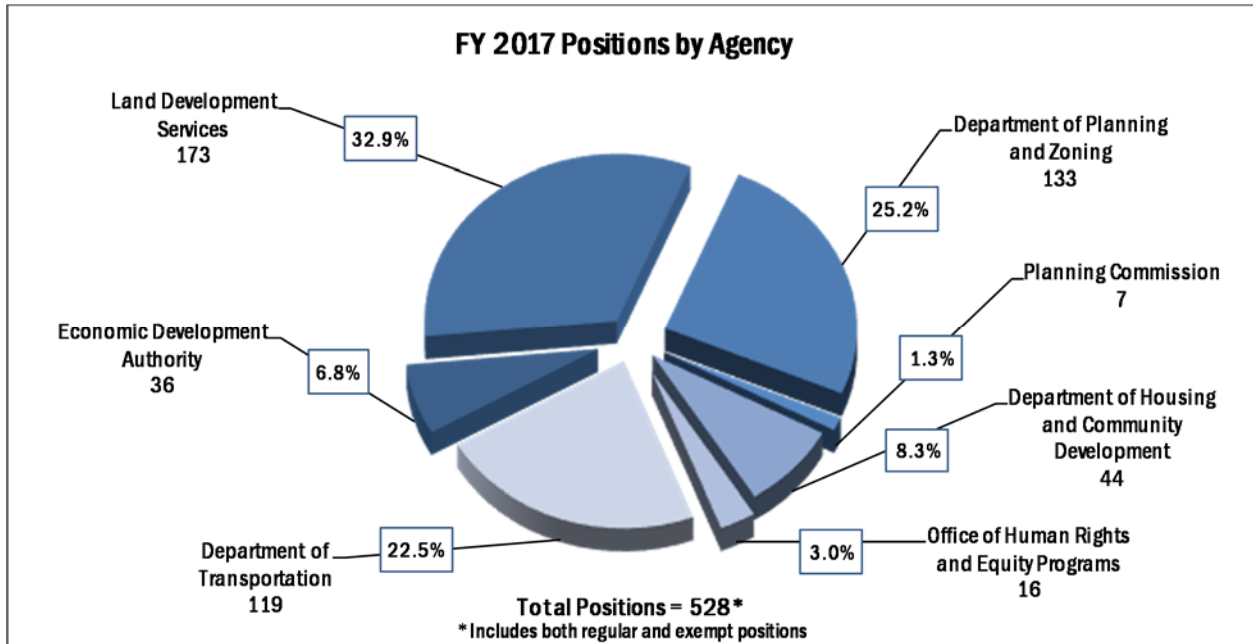
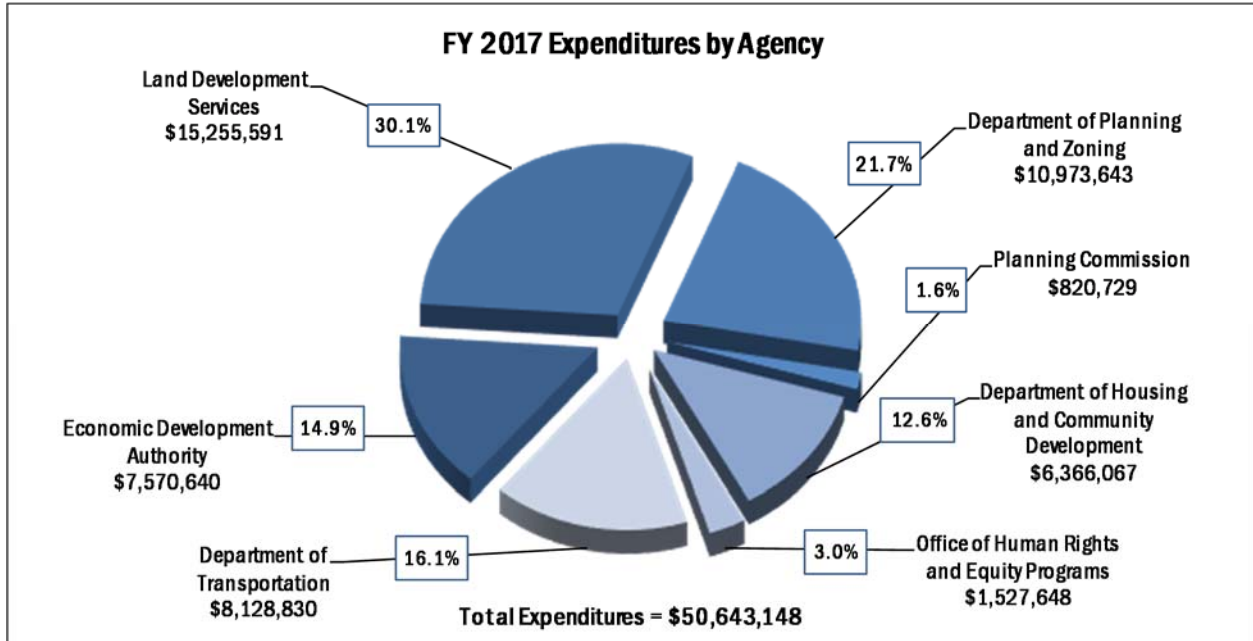
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2017 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time required for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2014 data represent the latest available information.

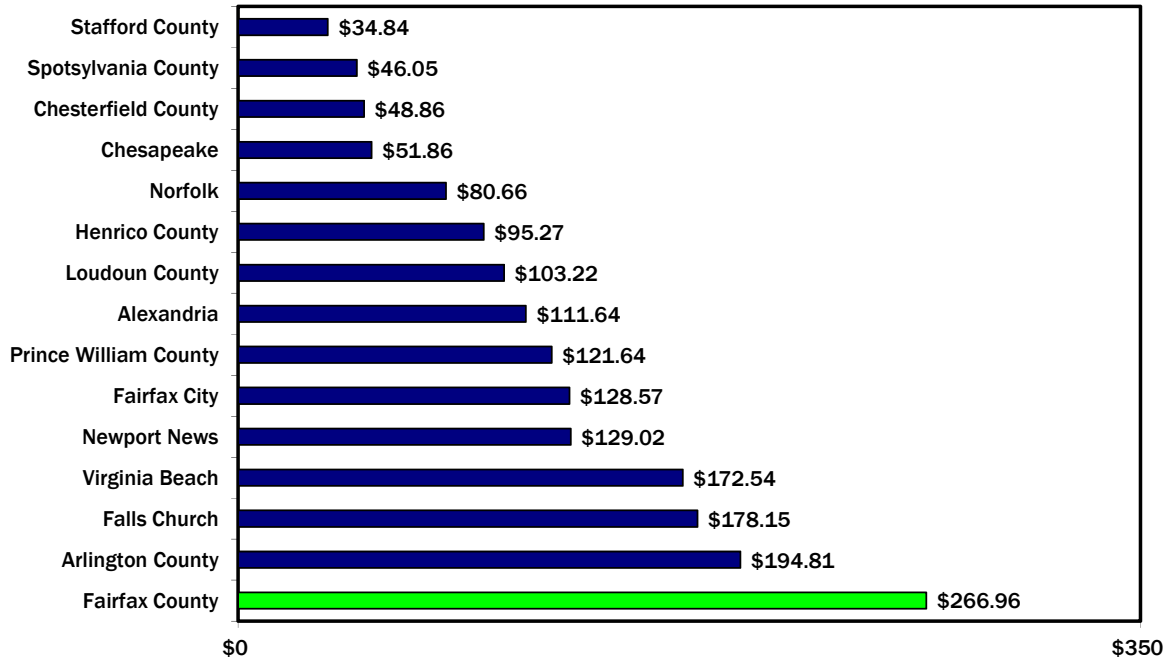
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Planning Costs per Capita are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (generally, with population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including jurisdictional, state and federal funding levels, weather, the economy, local preferences, and demographic characteristics such as income, age and ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2014 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

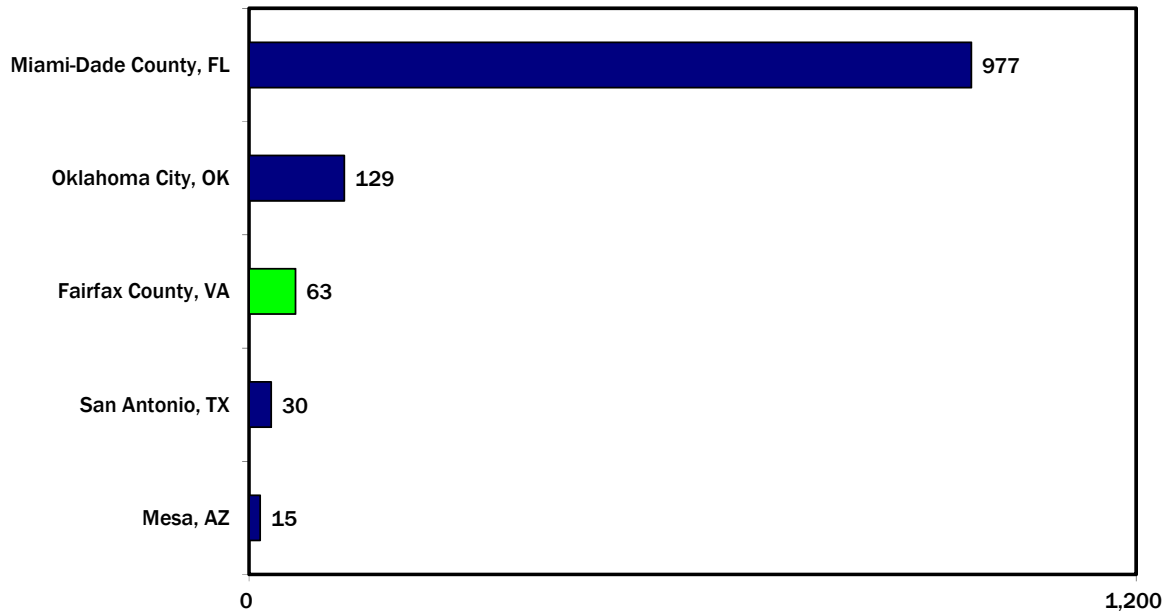
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Planning and Community Development Cost Per Capita



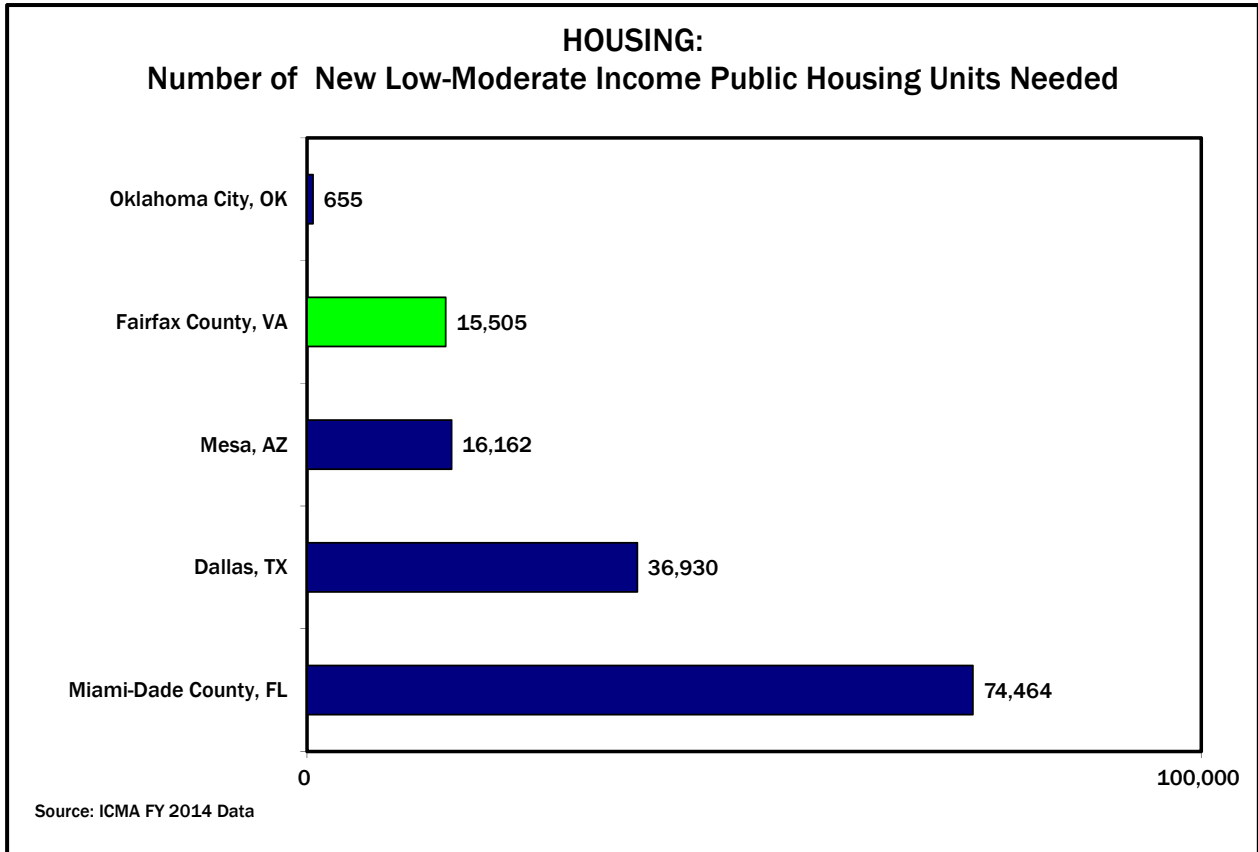
Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2014 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

HOUSING: New Low-Moderate Income Rental Housing Units Completed Per \$100,000 of Public Financial Assistance - All Units



Source: ICMA FY 2014 Data

Community Development Program Area Summary



Economic Development Authority



Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

AGENCY DASHBOARD			
Key Data	Year-End 2013	Year-End 2014	Mid-Year 2015
1. Total Office Space Leased	12,280,230 sq. ft.	9,833,053 sq. ft.	5,031,999 sq. ft.
2. Office Space Inventory	114,771,222 sq. ft.	116,238,615 sq. ft.	116,509,060 sq. ft.
3. County Employment ¹	586,818	579,539	581,345

(1) County Employment is calculated by averaging monthly employment data.

Focus


The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority commemorated its 50th anniversary in 2014. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president and CEO. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA accomplishes its objectives through well-established strategic alliances with organizations and institutions throughout Fairfax County, the state and the region.

The FCEDA works to fill office space, thereby creating demand for the new construction that contributes to the real estate tax base and enables the Board of Supervisors to provide high-quality public services while minimizing

the burden of the costs for residents. To do so, the FCEDA provides direct assistance to businesses that are considering establishing or expanding their business operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. All of the services of the FCEDA are provided without charge and in the strictest confidence.

The Economic Development Authority supports the following County Vision Element:



Maintaining Healthy Economies

The County's office space inventory exceeded 116.5 million square feet at mid-year 2015, an increase of approximately 270,445 square feet over the office space inventory at year-end 2014. Fairfax County is the

Economic Development Authority

second largest suburban office market in the United States and has 32 percent of the commercial office space in the Commonwealth of Virginia.

The direct office vacancy was 16.5 percent at mid-year 2015, up from 16.3 percent at year-end 2014. The overall office vacancy rate, which includes empty sublet space, was 17.5 percent at mid-year 2015, which decreased from the 17.7 percent recorded at year-end 2014. The amount of empty office space topped 20 million square feet. Industry experts anticipate vacancy rates to remain high through 2016 due to sluggish economic conditions and concerns about the federal budget as well as the national election, which historically has forestalled site location decisions. A further obstacle to filling office space is that employers today are leasing substantially less space per employee than in the past.

In 2015, office development continued around Metro stations in the Silver Line corridor and in southeastern Fairfax County near Fort Belvoir. New office deliveries exceeded 370,000 square feet in three buildings during the first half of 2015, compared with roughly 1.5 million square feet of space delivered in all of 2014. At mid-year 2015, six buildings totaling nearly 2.1 million square feet were under construction countywide. More than 84 percent of the new office space under construction was leased at mid-year 2015.

Office leasing activity topped 5 million square feet during the first six months of 2015. As has been the case for the past three years, the overwhelming majority of leasing activity in 2015 involved renewals and consolidations. Lease rates for new space are adjusting to market conditions as many tenants are taking advantage of favorable rates, and others are looking to capitalize on market conditions by consolidating operations in newer space near Metro stations. The Tysons Corner market is uniquely positioned to take advantage of this trend with more than 26 million square feet of new office space in the development pipeline.

In addition to working to retain the existing business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. Some of these are new while others are more traditional industries. A primary objective continues to be the further diversification of the County's economic base, building on the recent successes in a wide range of industry sectors (e.g., headquarters operations of Intelsat, Cvent, Bechtel, Hilton Worldwide and Volkswagen Group of America), as well as the traditional economic base in the government contractor sector, (e.g., the corporate headquarters of CSC, Northrop Grumman and SAIC). The County also has a strong base of small, minority-owned, woman-owned and veteran-owned businesses, and the FCEDA works closely to retain and attract companies in those sectors.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,570,329	\$3,575,058	\$3,575,058	\$3,682,548
Operating Expenses	3,765,591	3,888,092	3,888,092	3,888,092
Total Expenditures	\$7,335,920	\$7,463,150	\$7,463,150	\$7,570,640
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	35 / 35	36 / 36	36 / 36	36 / 36

Economic Development Authority

1	President/CEO	1	Business Development Manager II	1	Business Resources Manager
3	Vice Presidents	1	Business Development Manager I	1	Production/Graphics Manager
1	Director of National Marketing	1	Director of Administration	1	Procurement Manager
1	Director of International Marketing	2	Market Researchers III	1	Executive Administrative Assistant
1	Director, Market Research	1	Market Researcher II	1	Administrative Assistant, International
1	Director, Business Diversity	1	Market Researcher I	1	Administrative Assistant, National
1	Director, Real Estate Services	1	Communications Manager	1	Public Information Assistant
1	Business Development Manager V	1	IT Specialist		
10	Business Development Managers IV				

TOTAL POSITIONS

36 Positions / 36.0 FTE (All Exempt)

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$107,490**
 An increase of \$107,490 in Personnel Services includes \$47,549 for a 1.33 percent market rate adjustment (MRA) for all employees and \$59,941 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ There have been no adjustments to this agency since approval of the FY 2016 Adopted Budget Plan.

Key Performance Measures

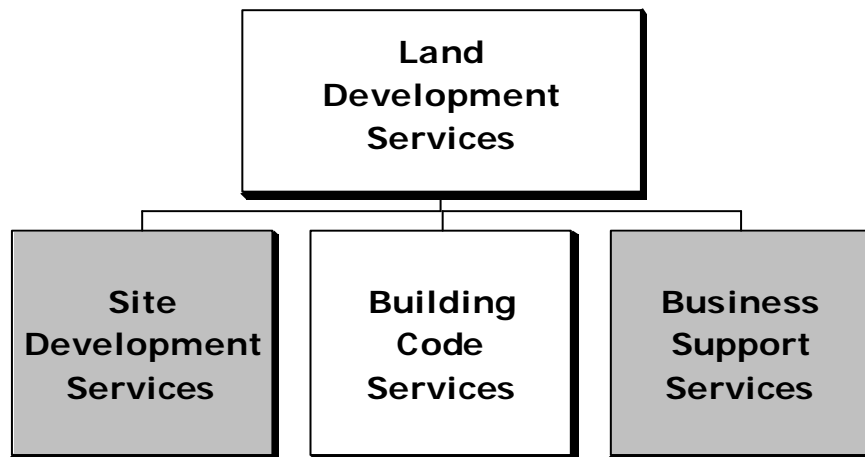
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Jobs created	9,027	6,787	7,200/7,974	6,425	6,300
Retention conversions	313	245	250/282	260	250

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/16.pdf

Performance Measurement Results

The number of new jobs created in FY 2015 increased over the number created in FY 2014. However, companies are decreasing their real estate footprint, and location decisions tend to be smaller and have longer time frames. There is consolidation in information technology and government contracting – industries that generate the primary job numbers – and these firms are re-focusing their services. Alternatively, new industries such as cybersecurity, cloud computing and data analytics, and translational medicine present future, though perhaps not immediate, opportunities.

Land Development Services



Community Development Program Area of Land Development Services

Mission

Land Development Services (LDS) is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Total Major and Minor Site Construction Plans Submitted	3,887	3,877	4,006
2. Average Days to Review Major Site Construction Plans	83	63	59
3. Total Residential/Commercial and Trade Permits Issued	59,714	59,956	59,471
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,585	1,624	1,659
5. Total Building Inspections Performed	150,877	145,715	156,331
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	16,528	15,369	15,315
7. Total Site and Building Revenue	\$28,305,286	\$28,962,664	\$33,705,379

Land Development Services

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and environment for those who live in, work in, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, and Site Development Services (SDS) and Business Support Services (BSS), included in the County's Community Development Program Area. BSS manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management for LDS.

LDS reviews all site and subdivision plans, inspects site development, and is responsible for the plan review, permitting, and inspection of new and existing structures. LDS takes action against non-compliant construction and land disturbing activities. It provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations. LDS evaluates recent economic activity to predict future workload and resource needs. The number of site and subdivision submissions has remained steady. There continues to be a shift in development towards more in-fill and redevelopment/revitalization of older communities and more complex sites (such as problem soils), and of more multi-use and multi-family types of buildings. The workload associated with regulating these types of developments has inherent complexities that strain resources, in addition to requiring the redirection of resources to address code enforcement, environmental regulatory actions and infill issues. For example, infill development and revitalization projects are more complex in nature due to stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners.

Land Development Services supports the following County Vision Elements:

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

LDS continues to monitor its organization, workload and positions to ensure the workforce is right sized for its current and future workload. Increasing development in the Tysons Urban Center and Springfield Town Center has increased the quantity and complexity of plan and inspection workload in LDS. In addition, the County adopted a new ordinance and is revising existing ordinances and regulations in response to new federal and state regulations, which will continue to have an impact on workload in FY 2017.

Land Development Services

In FY 2017, LDS will continue to be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

LDS is facing challenges due to the economic rebound, the implementation of new state and federal regulations, and the higher expectations of customers for reduced review timeframes. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase supports 28/28.0 FTE positions for staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes.

LDS is in the process of implementing a system that includes electronic plan submission and review capabilities. This system is a desired customer service initiative as part of the County’s collaboration with the development industry to identify initiatives to support and facilitate economic development. When fully implemented, the system will provide LDS staff with a sophisticated means of receiving and reviewing plans and will allow LDS to better meet customer expectations for distributing plan submissions efficiently.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$18,094,393	\$20,478,912	\$19,835,812	\$21,114,066
Operating Expenses	4,736,389	4,888,745	7,195,777	4,848,745
Capital Equipment	7,318	0	15,299	0
Subtotal	\$22,838,100	\$25,367,657	\$27,046,888	\$25,962,811
Less:				
Recovered Costs	(\$357,859)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$22,480,241	\$25,013,925	\$26,693,156	\$25,609,079
Income:				
Permits/Plan Fees	\$10,960,424	\$11,677,342	\$11,677,342	\$11,778,242
Permits/Inspection Fees, Miscellaneous	22,744,955	22,409,218	23,162,380	23,757,458
Total Income	\$33,705,379	\$34,086,560	\$34,839,722	\$35,535,700
NET COST TO THE COUNTY	(\$11,225,138)	(\$9,072,635)	(\$8,146,566)	(\$9,926,621)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	274 / 274	272 / 272	272 / 272	272 / 272

Land Development Services

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$635,154**
An increase of \$635,154 in Personnel Services includes \$272,371 for a 1.33 market rate adjustment (MRA) for all employees and \$304,987 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$57,796 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Department of Vehicle Services Charges** **(\$40,000)**
A decrease of \$40,000 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,679,231**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$1,679,231, including \$889,230 in encumbered carryover for professional contracts and office equipment, and \$790,001 in unencumbered carryover to directly support land development process improvements, code modifications and staff development consistent with the Board approval of the "Booster Shot" on December 2, 2014.

- ◆ **Position Adjustments** **\$0**
In order to better align staff and workload requirements, 1/1.0 FTE position was transferred from Fund 40140, Refuse Collection and Recycling Operations to Land Development Services (LDS). In addition, the County Executive approved the redirection of 1/1.0 FTE position from LDS to the Office of the County Attorney to support workload-related requirements.

Cost Centers

Site Development Services

Site Development Services ensures that land development and public and private facility construction conform to the Fairfax County Code and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters and the investigation and resolution of building and site code violations. This is accomplished by reviewing site and subdivision plans, record plats, studies, waivers and modification requests, and coordinating the review process with other planning and development agencies.

Land Development Services

Building Code Services

Building Code Services is responsible for the plan review, permitting and inspection of new and existing buildings, as well as cross connection and amusement device inspections. This cost center ensures that all building construction in Fairfax County meets the safety and health standards of the Virginia Uniform Statewide Building Code and County ordinances. This is accomplished by reviewing building plans, performing building, mechanical, electrical and plumbing inspections and issuing permits and home improvement contractors' licenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	2%	1%	3%/0%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0/0	0	0
Building Code Services					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0%/0%	0%	0%
Percent of permits issued on day of application	65%	65%	60%/60%	60%	60%

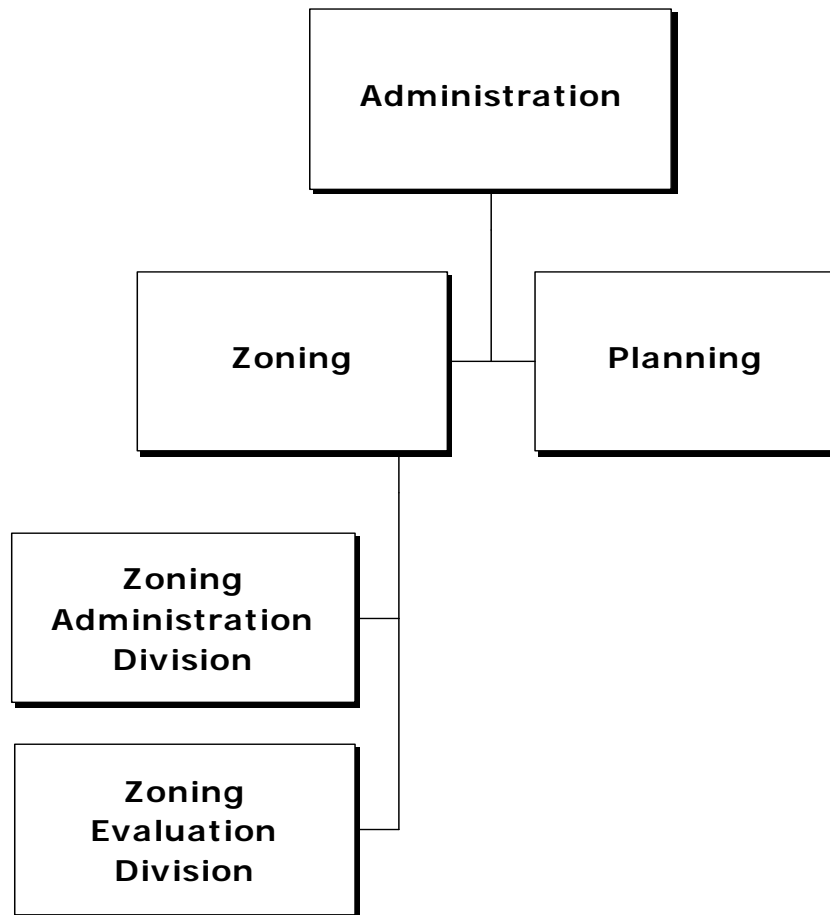
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/31.pdf

Performance Measurement Results

In FY 2015, the percent of projects in irresolvable default that must be completed by the County decreased from 1 to 0. The number of construction projects required to cease as a result of deficiencies identifiable on the plan remained at 0, and is expected to remain the same in FY 2017.

In FY 2015, the percent of buildings experiencing catastrophic system failures as a result of building design remained at 0, and is expected to remain the same in FY 2017. In FY 2015, 60 percent of permits were issued on the day of application, which was a decrease of 5 percentage points from the FY 2014 level due to staff turnover and the implementation of new process procedures. The agency is expecting to remain at 60 percent in FY 2016 and beyond.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Department of Planning and Zoning



AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	40	55	53
2. Number of Zoning Applications Involving Residential Compatibility	141	235	265
3. Number of Special Planning Studies for TOD, Commercial Revitalization and Mixed Use Centers	4	6	4
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	66	82	97
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	3,018	3,376	3,062
6. Number of Public Meetings in Support of Planning Process	147	123	143
7. Number of Zoning Permits Reviewed	17,982	19,163	19,223

Focus

The Department of Planning and Zoning (DPZ) is composed of three primary cost centers, including Zoning Administration, Zoning Evaluation, and Planning. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

In FY 2017, DPZ will continue to be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, DPZ received funding for the six positions in FY 2014 and FY 2015 to address these challenges.

The Department of Planning and Zoning supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Department of Planning and Zoning

In addition, the department has identified the following significant challenges which will be addressed over the coming years:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, should be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and will need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life and economic needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances; therefore, the department seeks to maximize the use of technology such as the Internet and modern business systems. This objective is to stay current with advancements and to enhance tools and communication, thereby enabling analysis and responses tailored to the needs of residents and employers in a climate of increasing expectations for service delivery and efficient staff resource use. One such project is E-Plan, an online land development application filing and review system. This project will provide streamlined application submission for all rezonings, with quicker acceptance. It will provide simultaneous distribution and collaboration to all project reviewers with more efficient evaluation and response to applicants. Another such project the Department is undertaking is the digitization of the residential and commercial property files. These paper files contain zoning and other property related information that are utilized on a daily basis by staff, citizens and the development industry for permit review and property research. This is a significant long-term project initiated by the Department and which may require allocation of additional resources to complete.
- ◆ The Department will continue to meet staffing challenges presented by changes in the Zoning Ordinance, provisions of the affordable housing initiative, protection of historic and environmental resources, effectively planning for development in transit station areas-particularly those associated with the Phase II extension of the Silver Line, revitalization areas, the transformation of the former District of Columbia Correctional Facilities at Lorton, the transformation of Tysons Corner into a mixed use urban center, responding to the effects of increased employment and land use changes at Fort Belvoir, and a host of other challenges which now exist or will occur in the coming years by dedicating staff to address planning requirements for each project.

Department of Planning and Zoning

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$9,211,564	\$9,987,710	\$9,987,710	\$10,290,657
Operating Expenses	684,999	682,986	1,754,203	682,986
Capital Equipment	0	0	8,615	0
Total Expenditures	\$9,896,563	\$10,670,696	\$11,750,528	\$10,973,643
Income:				
Zoning/Miscellaneous Fees	\$3,007,562	\$2,775,532	\$2,629,327	\$2,629,327
Copy Machine Revenue	8,187	8,582	8,582	8,582
Total Income	\$3,015,749	\$2,784,114	\$2,637,909	\$2,637,909
NET COST TO THE COUNTY	\$6,880,814	\$7,886,582	\$9,112,619	\$8,335,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	133 / 133	133 / 133	133 / 133	133 / 133

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$293,497**
 An increase of \$293,497 in Personnel Services includes \$132,836 for a 1.33 percent market rate adjustment (MRA) for all employees and \$160,661 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Full-Year Impact of Board of Zoning Appeals Salary Adjustment** **\$9,450**
 An increase of \$9,450 in Personnel Services is necessary to fund an increase in the Board members' annual salaries from \$6,600 to \$9,300. This amount represents partial year funding for six months as a result of the new salary level taking effect January 2016. The remaining \$9,450 was included in the FY 2016 Adopted Budget Plan, and thus is already included in the agency baseline budget.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,079,832**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,054,832, in Operating Expenses primarily for IT projects and office reconfigurations. In addition, unencumbered funding of \$25,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Department of Planning and Zoning

Cost Centers

The four cost centers in the Department of Planning and Zoning are Administration, Zoning Administration, Zoning Evaluation and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Administration

The Administration Cost Center is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides technical support for a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the Land Development System, the Zoning and Planning System (ZAPS), Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,632,355	\$1,579,841	\$2,410,519	\$1,617,716
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
1 Director of Planning and Zoning		1 Network/Telecom. Analyst II		
1 Management Analyst IV		1 Internet/Intranet Architect II		
1 Business Analyst IV		1 Data Analyst II		
1 Business Analyst II		1 Geographic Information Spatial Analyst III		
1 Financial Specialist II		1 Programmer Analyst III		
1 Financial Specialist I		1 Programmer Analyst II		
1 Administrative Assistant V				
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

Department of Planning and Zoning

Zoning Administration

The Zoning Administration Cost Center is responsible for maintaining and administering the provisions of the Fairfax County Zoning and Noise Ordinances including the following activities: analysis and drafting of requested amendments to the Zoning and Noise Ordinances; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. In addition, the Zoning Administration Cost Center is responsible for conducting property related research and field inspections to carry out those zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with Zoning and Noise Ordinances.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,663,310	\$2,701,104	\$2,714,546	\$2,781,341
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	37 / 37	37 / 37
1 Zoning Administrator		1 Administrative Assistant III		
1 Assistant Zoning Administrator		2 Administrative Assistants II		
5 Planners V		3 Senior Zoning Inspectors		
1 Planner IV		1 Property Maintenance/Zoning Enforcement Inspector		
5 Planners III		7 Planning Technicians II		
6 Planners II		2 Planning Technicians I		
1 Planning Technician III		1 Code Specialist II		
TOTAL POSITIONS				
37 Positions / 37.0 FTE				

Zoning Evaluation

The Zoning Evaluation Cost Center is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, the Zoning Evaluation Cost Center evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, the Zoning Evaluation Cost Center maintains the Zoning and Planning System (ZAPS) component of the Land Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Department of Planning and Zoning

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,942,594	\$3,405,164	\$3,615,518	\$3,501,469
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	43 / 43	43 / 43	43 / 43	43 / 43
1 Assistant Planning Director		2 Planning Technicians II		
6 Planners V		3 Planning Technicians I		
2 Planners IV		1 Administrative Assistant V		
13 Planners III		3 Administrative Assistants IV		
7 Planners II		1 Administrative Assistant III		
1 Planner I		2 Administrative Assistants II		
1 Planning Technician III				
TOTAL POSITIONS				
43 Positions / 43.0 FTE				

Planning

The Planning Cost Center maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,658,304	\$2,984,587	\$3,009,945	\$3,073,117
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	40 / 40	40 / 40	40 / 40
1 Assistant Planning Director		1 Planning Technician II		
4 Planners V		1 Administrative Assistant III		
4 Planners IV		1 Administrative Assistant II		
12 Planners III		1 Geographic Information Spatial Analyst II		
11 Planners II		2 Geographic Information Spatial Analysts I		
1 Planner I		1 Project Coordinator		
TOTAL POSITIONS				
40 Positions / 40.0 FTE				

Department of Planning and Zoning

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Zoning Administration					
Percent of inspections completed within 15 calendar days of request Zoning Administration Division (ZAD)	75%	84%	80%/81%	80%	80%
Percent of Zoning Ordinance Amendments processed within established time frame ZAD	37%	25%	50%/37%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	96%	81%	95%/73%	95%	95%
Zoning Evaluation					
Percent of written responses (development condition/proffer interpretations) within 30 working days Zoning Evaluation Division (ZED)	52%	26%	30%/41%	30%	30%
Percent of RZ applications scheduled within 6 months ZED	73%	77%	80%/75%	80%	80%
Percent of SE applications scheduled within 5 months ZED	57%	71%	75%/73%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days ZED	35%	10%	35%/20%	35%	35%
Percent of CRD applications reviewed within 10 days ZED	30%	15%	50%/48%	55%	50%
Planning					
Percent of 2232 Review cases reviewed within 90 days	92%	88%	85%/85%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100%/100%	100%	100%

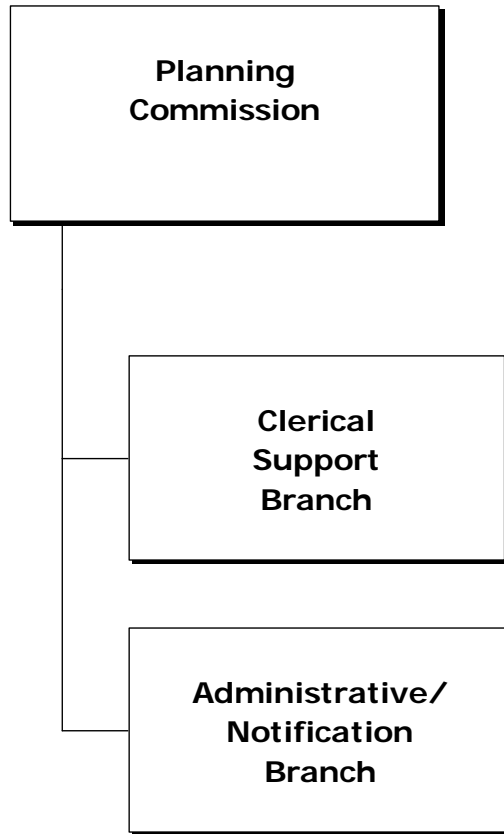
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/35.pdf

Performance Measurement Results

During FY 2015, approximately 41 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 business days of assignment. This reflects an increase over the FY 2014 performance level of approximately 15 percentage points.

The number of zoning compliance letters increased by approximately 28 percent from FY 2014 to FY 2015 and as a result, the percentage of zoning compliance letters processed within 30 calendar days fell from 81 percent in FY 2014 to 73 percent in FY 2015. In FY 2015, 85 percent of public facility 2232 cases were reviewed within 90 days meeting the performance objective.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Actions on applications	246	307	240
2. Public sessions held	37	47	59
3. Notifications verified for PC/BOS	171	183	276
4. Information requests processed	13,742	13,037	6,451
5. Minute pages completed	618	672	883
6. Committee meetings held	32	38	43

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion. The agency is also mandated by the Board of Supervisors to

Planning Commission

perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission. Moreover, through public outreach activities, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*, the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County.

The Planning Commission, through its public hearing and committee processes, provides a forum for community residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes, and policy issues as they arise. To better equip staff to respond to complex questions, Planning Commission staff is participating in the Virginia Tech, Virginia Planning Commissioner Certification Program. It is anticipated that all Planning Commission staff will be certified by FY 2016.

The Planning Commission supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Obtaining citizen input on pending land use applications and/or policy issues continues as a key driver for the Planning Commission and its staff. In FY 2015, the Planning Commission held 59 Commission and 43 committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2015 public hearings, the Commission received oral testimony from 331 individuals on various land use applications scheduled for hearings.

The Planning Commission has continued to observe the following major trends:

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent or better concurrence rate on recommendations forwarded by the Planning Commission, a trend that has remained consistent over the past decade. This high rate demonstrates the level of commitment undertaken by the Commission in ensuring that all major issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

With the County almost fully developed, the majority of remaining land available is either infill or ripe for redevelopment. Such properties have a larger number of inherent problems as well as interested and involved neighbors. As a result, there has been an increase in in-depth negotiations between residents, Commissioners, staff, and applicants, resulting in an ever-increasing continuation of public hearing deferrals and/or decisions at both the Planning Commission and the Board of Supervisors meetings. These deferrals result in a larger number of cancelled meetings due to the lack of agenda items that often

Planning Commission

occur close to the scheduled hearing date. While up-to-date information is maintained on the Commission’s website, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. In addition, costs resulting from such deferrals must be borne by both the County and applicants. Given the anticipated continuation of high level complexity in infill and redevelopment cases, it is likely that these deferrals will continue to increase, along with subsequent impacts.

The Commission held 102 public meetings this year, allowing residents many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings have continued to serve as a major forum for input on policy issues. Hundreds of County residents have taken advantage of such opportunities and their input is highly valued and utilized by the Commission in its recommendations to the Board of Supervisors.

The Commission continues its joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission, Environmental Quality Advisory Commission, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with other committees such as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors on various policy issues as they arise.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$596,499	\$725,224	\$725,224	\$791,566
Operating Expenses	37,201	29,163	29,363	29,163
Capital Equipment	0	0	0	0
Total Expenditures	\$633,700	\$754,387	\$754,587	\$820,729
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7
1 Executive Director	1 Management Analyst III	1 Administrative Assistant V		
1 Planning Technician II	1 Management Analyst I	2 Administrative Assistants IV		
TOTAL POSITIONS				
7 Positions / 7.0 FTE				

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$18,342**
 An increase of \$18,342 in Personnel Services includes \$9,645 for a 1.33 market rate adjustment (MRA) for all employees and \$8,697 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.

Planning Commission

- ◆ **Full-Year Impact of Planning Commission Salary Increase** **\$48,000**
 An increase of \$48,000 in Personnel Services is necessary to fund a change to the Board members' annual salaries from \$15,000 to \$23,000 per year. This amount represents partial year funding for six months as a result of the new salary level taking effect January 2016. The remaining \$48,000 was included in the FY 2016 Adopted Budget Plan, and thus is already included in the agency baseline budget.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$200**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$200 in Operating Expenses.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	99%	99%/99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100%/100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100%/100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	0%	60%	100%/100%	100%	100%
Percent of committee minutes completed within two months of meeting date	20%	25%	100%/85%	100%	100%

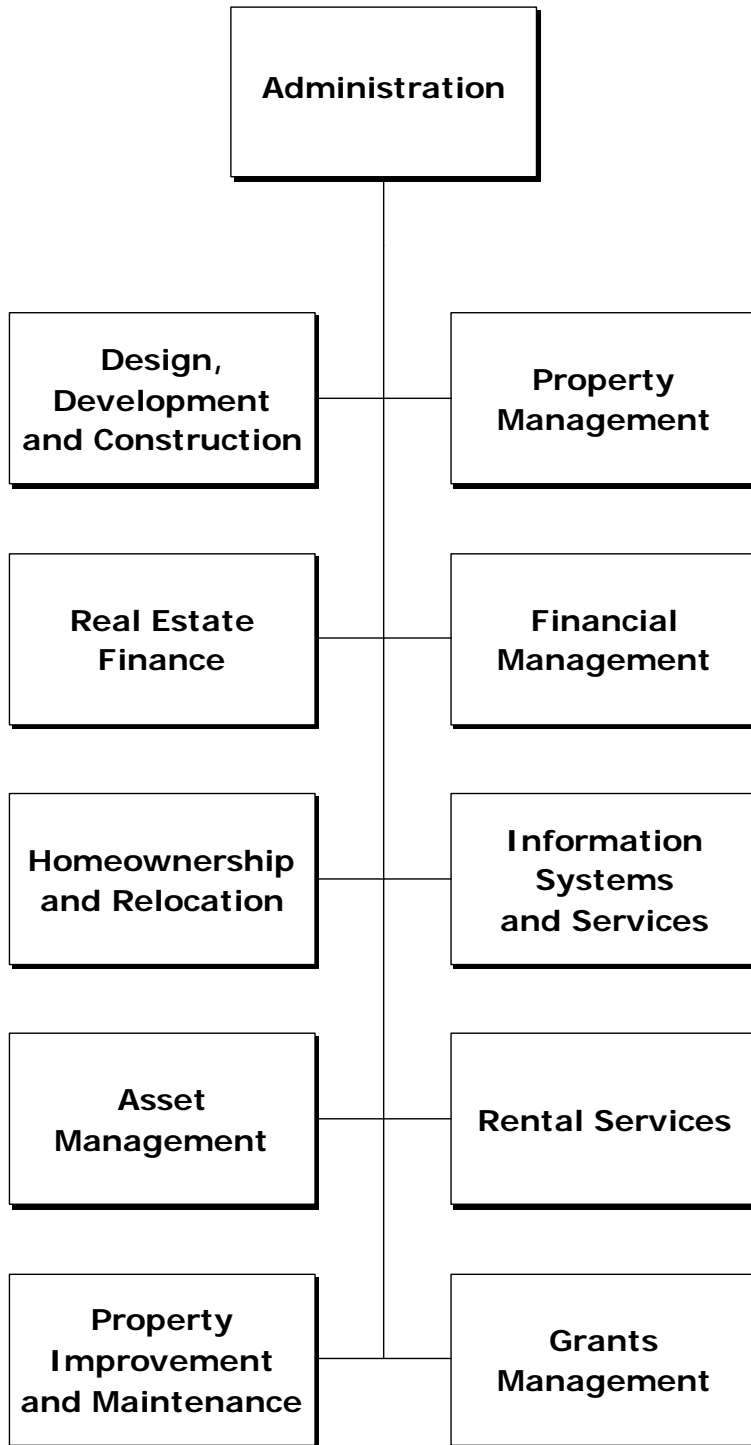
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/36.pdf

Performance Measurement Results

The percentage of committee minutes completed within the targeted time frame increased significantly in FY 2015 from 25 to 85 percent. Minutes are expected to be completed within two months following the public hearing, and the target in future years is to increase the completion rate to 100 percent.

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Clerical and Administrative Branch continues to verify the accuracy of public notices for public hearings by the Planning Commission and Board of Supervisors. As in previous years, staff continues to process 100 percent of verifications within the 17 days time frame and with a high level of diligence so that there are no deferrals for the Commission's or the Board's public hearings due solely to notification problems.

Department of Housing and Community Development



Department of Housing and Community Development

Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development (HCD) seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority.

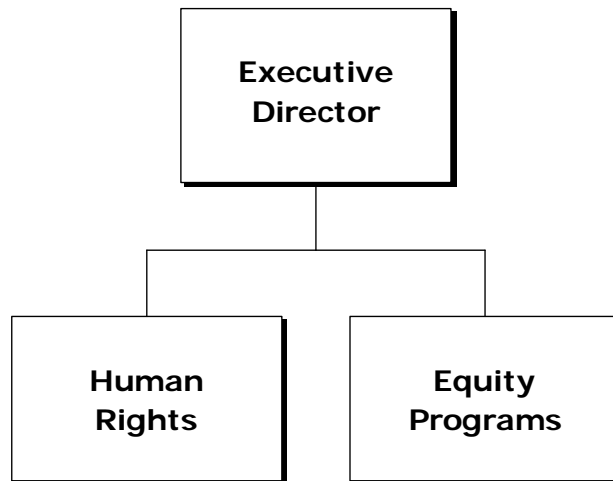
Focus

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2017 Advertised Budget Plan](#), Housing and Community Development.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,274,210	\$4,645,117	\$4,645,117	\$4,755,795
Operating Expenses	1,798,620	2,122,772	2,225,501	2,122,772
Capital Equipment	0	0	0	0
Subtotal	\$6,072,830	\$6,767,889	\$6,870,618	\$6,878,567
Less:				
Recovered Costs	(\$273,250)	(\$512,500)	(\$512,500)	(\$512,500)
Total Expenditures	\$5,799,580	\$6,255,389	\$6,358,118	\$6,366,067
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	44 / 44	43 / 43	44 / 44	44 / 44

Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Mandatory Trainings	94	96	61
2. Customers Trained	2,355	2,934	3,382
3. Number of Human Rights Cases Filed	488	429	784
4. Number of Equity Program Cases Filed	25	48	20
5. Combined Outreach Events	49	37	59
6. Alleged discrimination complaints closed	167	187	153

Focus

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs is responsible for staffing the Human Rights Commission and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County’s Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

Office of Human Rights and Equity Programs

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the Human Rights Division's mission and pursue its vision, staff serves Fairfax County through civil rights enforcement, complaint resolution, and education and outreach. Staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Office of Human Rights and Equity Programs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Creating a Culture of Engagement



Exercising Corporate Stewardship

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling over \$600,000 were realized for Fairfax County residents in 2015.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County.

In FY 2015, a total of 61 training sessions were conducted and a total of 3,382 employees attended these sessions. Information and services to promote the availability of equal access for persons with disability were enhanced. Equity Programs partnered with the Department of Human Resources to launch online training for all county-wide mandatory anti-discrimination trainings beginning in 2015. Staff had an active role in the coordination of continued physical improvements to County facilities consistent with the County's policy to comply with the Americans with Disabilities Act (ADA). The Office of Human Rights and Equity Programs conducted a total of 59 combined outreach events to residents, employees and the community during FY 2015.

Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,255,317	\$1,415,783	\$1,415,783	\$1,408,653
Operating Expenses	127,136	118,995	126,086	118,995
Total Expenditures	\$1,382,453	\$1,534,778	\$1,541,869	\$1,527,648
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	17 / 17	16 / 16	16 / 16	16 / 16

This department has 4/3.9 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$42,870**
 An increase of \$42,870 in Personnel Services includes \$18,830 for a 1.33 percent market rate adjustment (MRA) for all employees and \$24,040 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Compensation Adjustment** **(\$50,000)**
 A decrease of \$50,000 in Personnel Services is associated with cost efficiencies primarily resulting from hiring vacant positions at lower salaries than previously budgeted.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$7,091**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved unencumbered funding of \$7,091 as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and return a portion to reinvest in employees.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, and familial status (in housing only). The Human Rights Cost Center also conducts outreach, provides resources and offers education and training services concerning issues of discrimination to industries, organizations and groups in the private and non-profit sectors, and to the public at large. All of the above services are provided free of charge.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,127,136	\$1,095,135	\$1,102,226	\$1,075,415
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	13 / 13	13 / 13	13 / 13
1 Director HR/Equity Programs	4 Human Rights Specialists III	1 Management Analyst II		
1 Human Rights Deputy Director	5 Human Rights Specialists II	1 Administrative Assistant III		
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status or disabled veterans' status.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$255,317	\$439,643	\$439,643	\$452,233
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3
1 Human Rights Specialist III	1 Human Rights Specialist II	1 Administrative Assistant IV		
TOTAL POSITIONS				
3 Positions / 3.0 FTE				

Office of Human Rights and Equity Programs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Human Rights					
Percent change in the average age of cases pending at the end of the fiscal year	2%	(3%)	(7%)/(1%)	(13%)	0%
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	98.0%	99.0%	90.0%/94.0%	90.0%	90.0%
Equity Programs					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws ¹	NA	86.0%	86.0%/92.0%	86.0%	86.0%
Percent of time responses are given within one business day	94.0%	87.0%	85.0%/95.0%	85.0%	85.0%

¹ The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

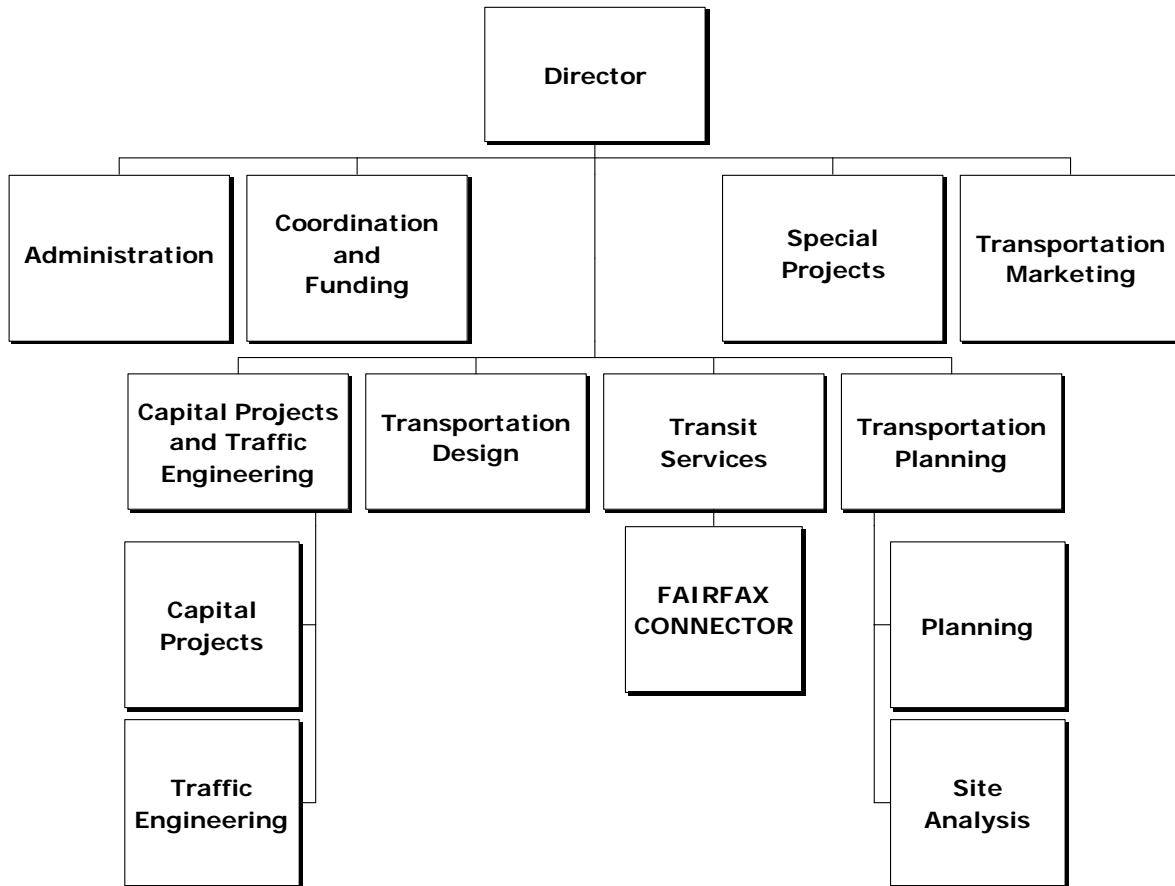
A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2017/advertised/pm/39.pdf

Performance Measurement Results

In FY 2015, the average age of the pending case inventory in the Human Rights Division was 374 days, a small decrease from the FY 2014 total of 376 days; however, OHREP achieved an approximately 29 percent decrease in the number of cases over 270 days old from FY 2014 due to a focus on older case resolutions and processing requirements associated with cases dual-filed with the U.S. Department of Housing and Urban Development. In addition, OHREP secured over \$600,000 in settlement dollars in FY 2015.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County mandated trainings to provide information regarding equal opportunity to County employees. In FY 2015, a total of 61 training sessions were conducted and a total of 3,382 employees attended these sessions. This decrease in training sessions conducted reflects the change from instructor-led trainings to online trainings, as well as, how such training numbers are captured. Total cases investigated by the Equity Programs Division decreased from 48 in FY 2014 to 20 in FY 2015, a decrease of 58 percent. It should be noted that beginning in FY 2015 Diversity Plans are now being updated every two years with all agencies submitting at the same time every other year. Previously half of all agencies submitted their plans in odd numbered years and the other half in even numbered years.

Department of Transportation



Mission

To plan, coordinate and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The Department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances quality of life.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Department of Transportation

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Value of transportation grants awarded (in millions)	\$40.29	\$37.16	\$41.41
2. Project Activity:			
• Traffic calming studies completed	60	59	65
• New project scopes completed	N/A	N/A	59
• Roadway improvement projects completed	1	5	2
• Pedestrian/Sidewalk/Trails projects completed	17	16	14
• Bus Stop Safety/Shelter projects completed	68	40	85
3. Transit Activity:			
• FAIRFAX CONNECTOR Passengers	10,895,833	10,655,021	9,764,167
• Ridesharing Applicants assisted	4,722	4,197	3,797
• Companies with new TDM ¹ programs	63	103	107

(1) Transportation Demand Management

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. The Department provides technical staff support on policy issues to members of the County’s Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTC), and the Metropolitan Washington Council of Governments’ Transportation Planning Board (TPB). The Department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Department of Transportation

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding approved by the voters in 2007, and another \$100 million in bond funding approved by the voters in Fall 2014, for transportation and pedestrian projects, and annual funds from the County's commercial and industrial real estate tax rate for transportation (Fund 40010, County and Regional Transportation Projects). This dedicated tax was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of 11 cents per \$100 assessed valuation in FY 2009; however, this rate increased to \$0.125 cents per \$100 of assessed value as part of the FY 2014 budget, and will generate approximately \$52.8 million for capital and transit projects in FY 2017. Additional revenues are also available in Fund 40010 as a result of the State Transportation funding plan approved by the General Assembly in 2013 (HB 2313). The increased funding will be available for transportation on both a regional and statewide basis. By increasing the commercial and industrial real estate tax rate to \$0.125 per \$100 of assessed value, the County meets the requirements of HB 2313 that this tax rate be adopted at the maximum allowable rate to receive 30 percent of the new regional transportation funds collected in the County. This 30 percent, approximately \$42.7 million in FY 2017, will be available directly to the County, including the Towns of Herndon and Vienna (and is required to be accounted for in a dedicated transportation fund) for local roadway and transit projects. The other 70 percent (approximately \$100.8 million in FY 2017) will be allocated to transportation projects by the Northern Virginia Transportation Authority, (NVTA). HB 2313 requires that each locality's total long-term benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality. As a result, the County will annually benefit from approximately \$144 million in regional transportation revenues in FY 2017.

The Department of Transportation supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

30000, Metro Operations and Construction,
30040, Contributed Roadway Improvements,
30050, Transportation Improvements,
40000, County Transit Systems,
40010, County and Regional Transportation Projects,
40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts,
40125 Metrorail Parking System Pledged Revenues,
40180, Tysons Service District, and
70000, Route 28 Tax District

Department of Transportation

Ongoing Objectives and Initiatives

The Dulles Corridor Metrorail Project, or Silver Line Project, is led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA to extend the Metrorail system by 23 miles and 11 stations through the Tysons and Dulles Corridor. At completion, the nearly \$6.0 billion project will more than double the number of Metrorail stations located in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. The Metrorail extension is being constructed in two phases: as of July 26, 2014, Phase 1 was complete and in operation, adding 11.7 miles of track and serving Tysons and Reston at Wiehle Avenue. Phase 2 will add another 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. On April 10, 2012, the Board took formal action to confirm the County's participation in Phase 2 of the project, which is scheduled to be substantially complete in late 2019.

As part of Phase 2 of the Silver Line project, Fairfax County is constructing two new parking garages, kiss and ride lots, bike facilities, pedestrian improvements, and bus facilities at Innovation Center Station and Herndon Station. The parking garages will provide 2,032 spaces at Innovation Center Station and 1,950 new spaces at Herndon Station. The garages and supporting infrastructure are being funded and constructed by Fairfax County at an estimated cost of \$113.7 million. FCDOT is the sponsor for these projects and the County will own and operate the facilities upon completion. The Department of Public Works and Environmental Services is the lead agency for the design and construction effort. The garages are part of the overall Silver Line Phase 2 project, but are funded outside the Project Funding Agreement. The garages are scheduled for completion in mid-2019.

Two special tax districts were established to help fund the County's portion of both phases of the Silver Line costs. These districts will provide a total of \$730 million (\$400 million from the Phase 1 tax district and \$330 million from the Phase 2 tax district). In February 2004, Fairfax County established a special tax district on commercial and industrial land along the Phase 1 corridor, including the Tysons urban district, through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 was funded through a combination of funds from the Fairfax County tax district, the federal government, Commonwealth contributions, Dulles Toll Road revenue, and all alternative financing sources available to the County.

On December 21, 2009, the Board of Supervisors approved the creation of a second special tax district on commercial and industrial land to help fund Phase 2 of the Silver Line. The original tax rate of \$0.05 per \$100 of assessed land value in FY 2011 was incrementally increased each fiscal year, consistent with the landowners' petition, until it reached \$0.20 per \$100 of assessed value in FY 2014. The rate may be increased up to the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA awarded the Phase 2 contract to Capital Rail Constructors, a Clark Kiewit joint venture. Passenger service on Phase 2 is scheduled to begin in late 2019. The exact date will be established by the WMATA Board of Directors.

In FY 2017, FCDOT will continue to participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (DRPT) in the implementation of the Silver Line's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service supported through the MWAA project budget. The Department will continue to participate in the County's program to implement a Transit-Oriented Development (TOD) project at the Innovation Center Station and other Phase 2 stations. This includes bus service changes to accommodate the new rail stations for both Phase 1 and 2.

Department of Transportation

On July 26, 2014, FAIRFAX CONNECTOR implemented changes to approximately 40 percent of total system service in response to the opening of the Silver Line Metrorail service. Modifications included beginning service on 16 new routes, modifying service on 28 routes, and eliminating five routes. Three circulator routes commenced service in the Tysons area (Routes 422, 423 and 424), providing frequent bus service in central Tysons to and from the Spring Hill and Tysons Corner Metrorail stations; and, for the first time, FAIRFAX CONNECTOR serves the McLean and northern Falls Church areas. The Silver Line bus service changes were the most significant modification to service since FAIRFAX CONNECTOR assumed operation of Metrobus routes in northern Fairfax County in 1994. The FAIRFAX CONNECTOR also opened the Wiehle-Reston East garage, providing 10 bus bays, 2,300 commuter parking spaces, and an innovative bike room with secured parking for over 200 bicycles.

The Department is the lead in managing the County's transportation design and construction efforts in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The BRAC program includes over \$900 million supported by various federal, state, and county sources for transportation construction and design projects. The bulk of the effort for the BRAC program in FY 2017 will be management and oversight of more than \$300 million in ongoing roadway construction projects, including the Route 1 Widening through Fort Belvoir, the I-95 HOV Ramp to Fort Belvoir North Area, the I-395 HOV Ramp to Mark Center, Short and Mid-Term Improvements near the Mark Center, and Jeff Todd Way.

In 2015, the Board endorsed the recommendations of the Route 1 Multimodal Alternatives Analysis, conducted by DRPT, which included Bus Rapid Transit (BRT) in the Route 1 corridor. It is the Department's responsibility to advance the BRT project to implementation, of which the initial phase is from the Huntington Metrorail Station to Fort Belvoir. This project is anticipated to take 10 to 15 years to implement as it entails considerable planning, design, and right-of-way acquisition. In FY 2017, efforts will focus on: advancing the Comprehensive Plan Amendment for the corridor initiated in FY 2016; required environmental documentation for the BRT; initial design work; and collaboration with VDOT on Route 1 widening from Route 235 to Napper Road.

The Department is responsible for reviewing the transportation impact of land development entitlement activities. Two areas of significant redevelopment activity are Tysons and Reston. FCDOT staff has been participating in a review team for zoning applications in both of these areas, each of which envision high-density urban development in the station areas along the Silver Line and in the Tysons Urban Core. Staff is engaged in implementing urban transportation design concepts in these areas and in other high-density locations in the county. Zoning applications in both Tysons and Reston require review of extensive traffic impact analyses, a determination of street grid elements, and the identification, analysis, and negotiation of many additional transportation-related initiatives. Department staff evaluates the majority of land development cases submitted to the Department of Planning and Zoning (DPZ) as well as elements of site plans submitted to DPWES. Staff is also engaged in the review of other elements associated with land development such as TDM, street vacations/abandonments, and vehicle parking.

The department manages over 300 multi-modal projects worth over \$8 billion, and reports to the Board on their status on a biannual basis. In FY 2015, 65 traffic calming projects were completed and 36 additional projects are currently under construction. Staff also completed 57 project scoping packages and held initial project coordination meetings with other state and local agencies. Five roadway and 22 traffic signal projects are being administered through a partnership with VDOT. Further, Capital Projects staff partners with other County (DPWES, DPZ), state, and federal agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. Many of these projects are a part of the Board of Supervisors' Transportation Project Priorities (TPP). On January 28, 2014, the Board approved the TPP, a \$1.4 billion list including 220 new projects for FY 2015 through FY 2020. The

Department of Transportation

approved funding will largely come from local and regional sources over the next six years. This new infusion of statewide and regional revenue is the result of HB 2313, the Statewide Transportation funding plan approved by the General Assembly in 2013.

The Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which provides service throughout the County including the County's 11 Metrorail stations. The County provides a fleet of 295 buses for FAIRFAX CONNECTOR, and operates this service through a private contractor. In April 2014, FCDOT awarded a five year contract for the provision of Intelligent Transportation Systems (ITS). This ITS project will provide the technology for computer aided dispatching and automatic vehicle location systems (CAD/AVL), and also includes new system capability for stop announcement and real time passenger information. Full system implementation is expected to occur in FY 2016. In July 2013, FCDOT began updating the Transit Development Plan (TDP). The recommendations contained in the TDP have served as the basis for planning bus service changes since the beginning of FY 2012. When completed in calendar year 2016, the Transit Development Plan will provide strategic guidance for bus planners and extend the planning horizon to 2022.

In June 2010, the County approved a new Comprehensive Plan Amendment for Tysons. At the same time, the Board approved 20 Follow-On motions related to implementing the plan. Most implementation activities were initiated in FY 2011; many have been completed, although some are continuing into FY 2017, including the Countywide Transit Network Study and the Neighborhood Traffic Study, Phase II. In February 2014, the County approved the Reston Master Plan, Phase I, Comprehensive Plan Amendment for the areas around the three planned Reston Metrorail stations. At the same time, the Board approved two Follow-On motions related to transportation funding and a detailed evaluation and operational analysis of the enhanced street network shown on the Reston Master Plan, both of which are ongoing. In July 2015, the Board approved a new Comprehensive Plan Amendment for the Seven Corners Area, along with a number of Follow-On motions, several of which direct staff to do further work on transportation aspects of implementing the Plan.

In addition to technology improvements, the department has evaluated bus stops across the County and is designing and constructing improvements to increase bus stop safety. In FY 2015, 85 bus stop safety and accessibility projects were completed, with another 75 scheduled for completion in FY 2016, and 75 estimated in FY 2017. Dedicated funding for Bus stop safety and accessibility improvements has not been identified beyond FY 2016.

The Department is also part of the Economic Success Core Team as presented to the Board of Supervisors at the March 18, 2013, Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary to support the County's economic success and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Department of Transportation

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$8,284,973	\$8,887,006	\$8,887,006	\$9,159,445
Operating Expenses	896,279	468,337	1,616,417	468,337
Capital Equipment	0	0	5,156	0
Subtotal	\$9,181,252	\$9,355,343	\$10,508,579	\$9,627,782
Less:				
Recovered Costs	(\$1,642,502)	(\$1,498,952)	(\$1,498,952)	(\$1,498,952)
Total Expenditures	\$7,538,750	\$7,856,391	\$9,009,627	\$8,128,830
Income:				
Bicycle Locker Rentals	\$13,170	\$15,000	\$15,000	\$15,000
Proposed Vacation Fees	400	800	800	800
Restricted Parking Fees	1,420	2,000	3,030	3,030
Total Income	\$14,990	\$17,800	\$18,830	\$18,830
NET COST TO THE COUNTY	\$7,523,760	\$7,838,591	\$8,990,797	\$8,110,000
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	118 / 118	119 / 119	119 / 119	119 / 119

This department has 7/7.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$272,439**
An increase of \$272,439 in Personnel Services includes \$118,197 for a 1.33 percent market rate adjustment (MRA) for all employees and \$152,192 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$2,050 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,153,236**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved funding of \$1,153,236 of encumbered carryover from FY 2015 for work in progress on the Bike Program, traffic count surveys and congestion impact analyses, transportation studies, and consulting for Community Outreach and Engagement Project.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding, and Special Projects; Capital Projects, Traffic Engineering, and Transportation Design; Transportation Planning; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director, provides leadership, coordination, administrative and business support to FCDOT. This program area also directs and manages the strategic planning efforts of the department to develop the approach the department needs to take to accomplish its mission. Also included in this cost center is Special Projects which coordinates with MWAA, Commonwealth of Virginia, Loudoun County, NVTA, WMATA, and other Fairfax County agencies on Phase 1 and 2 of the Dulles Rail project, and the Marketing Section, which handles the agency's public information and communications as well as the County's RideSources and Employer Services Programs. The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce traffic congestion and air pollution.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$2,297,669	\$1,406,727	\$2,217,677	\$1,445,585
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	26 / 26

1 Director	2 Transportation Division Chiefs	1 Management Analyst IV
1 Transportation Planner V	1 Business Analyst IV	1 Administrative Assistant V
1 Transportation Planner IV	1 Network/Telecom Analyst II	3 Administrative Assistants IV
6 Transportation Planners III	1 Geographic Info. Spatial Analyst II	1 Administrative Associate
3 Transportation Planners II	1 Geographic Info. Systems Tech.	2 Financial Specialists II

TOTAL POSITIONS
26 Positions / 26.0 FTE

Capital Projects, Traffic Engineering and Transportation Design

This cost center includes two divisions: Capital Projects and Traffic Engineering, and Transportation Design. It develops project scopes, manages studies, reviews preliminary and final engineering plans, performs right-of-way and environmental analyses, and reviews and monitors transportation capital project plans funded by the public sector. These projects include Federal and/or State projects within Fairfax County, such as those funded by VDOT, as well as those funded by grants, the NVTA, or the County. Project plans reviewed and managed by Capital Projects and Transportation Design staff include facilities such as park-and-ride lots, transit transfer centers, highway widening, spot safety and capacity improvements, pedestrian and bicycle improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Particular emphasis is given to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, congestion mitigation, operational issues, and costs. The Traffic Engineering program in this cost center includes several special projects such as the Residential Permit Parking District (RPPD) Program, Community

Department of Transportation

Parking District (CDP) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, and watch for children sign program.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,814,617	\$2,145,005	\$2,486,781	\$2,243,955
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	41 / 41	41 / 41	41 / 41	41 / 41
<hr/>				
<u>Capital Projects Management & Operations</u>		<u>Transportation Design Division</u>		
1	Division Chief	1	Division Chief	
2	Engineers V	1	Engineer V	
2	Transportation Planners IV	2	Engineers IV	
8	Transportation Planners III	2	Senior Engineers III	
3	Transportation Planners II	11	Engineers III	
1	Transportation Planner I	2	Engineer Technicians III	
4	Planning Technicians II			
1	Administrative Assistant II			
<hr/>				
TOTAL POSITIONS				
41 Positions / 41.0 FTE				

Transit Services

The Transit Services Division is responsible for the provision of the FAIRFAX CONNECTOR bus service in the County. Transit Services goal is to improve mobility and the quality of life for those who live, work, travel, and do business in Fairfax County in a way that promotes economic vitality and environmental sustainability. The County contracts with a private operator to provide bus service, a telephone information center, and several transit stores. The operation of the FAIRFAX CONNECTOR is contained in Fund 40000, County Transit Systems. FAIRFAX CONNECTOR staff performs the following activities: operations planning and contract management, quality assurance, customer service and marketing activities, managing capital resources, and budgeting activities.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,656,549	\$2,060,929	\$2,061,439	\$2,126,972
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	25 / 25	26 / 26	26 / 26	26 / 26
<hr/>				
1	Division Chief	1	Administrative Assistant V	
1	Transportation Planner V	1	Administrative Assistant III	
2	Transportation Planners IV	1	Administrative Assistant II	
7	Transportation Planners III	1	Communications Specialist III	
8	Transportation Planners II	1	Communications Specialist II	
1	Planning Aide	1	Information Officer II	
<hr/>				
TOTAL POSITIONS				
26 Positions / 26.0 FTE				

Department of Transportation

Transportation Planning

The Transportation Planning cost center provides multi-modal transportation planning and analysis to develop and implement the transportation plan for Fairfax County. In addition, the division evaluates and identifies mitigations to the impact of land development on the County's transportation system. These efforts lead to the provision of transportation facilities and services for those who live, work, travel, and do business in Fairfax County. This group provides a centralized location for continuing transportation planning activities in areas important to the county's economy such as Tysons, Reston, Seven Corners, and Richmond Highway redevelopment. An example is Reston, where efforts to re-plan the areas around the Phase 2 Silver Line stations was completed and adopted by the Board of Supervisors in 2014. As a result, Transportation Planning is undertaking the Reston Network Analysis to finalize street links and capacities. Simultaneously, and in a coordinated effort, Site Analysis is working on Urban Street Design standards and reviewing rezoning applications in the new station areas. A key area of focus in FY 2017 will be the Richmond Highway corridor and planning activities important for implementing Bus Rapid Transit in this corridor. As the County continues to shift to focusing high-intensity development in urban, transit-oriented areas, efforts to optimize a multi-modal approach to transportation will continue to gain importance.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$1,769,915	\$2,243,730	\$2,243,730	\$2,312,318
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	26 / 26
1 Division Chief		7 Transportation Planners III		
2 Transportation Planners V		13 Transportation Planners II		
3 Transportation Planners IV				
TOTAL POSITIONS				
26 Positions / 26.0 FTE				

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Administration, Coordination, Funding and Special Projects					
Grants awarded	13	15	16/13	15	21
Value of grants awarded (in millions)	\$40.29	\$37.16	\$45.00/\$41.41	\$45.00	\$90.00
Capital Projects, Traffic Engineering and Transportation Design					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	53.08%	78.10%	71.94%/78.96%	76.57%	72.64%
○ Design Cost as a Percent of Total Cost	34.80%	11.43%	10.79%/6.71%	10.41%	12.83%

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Capital Projects, Traffic Engineering and Transportation Design					
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	59.33%	34.12%	42.33%/43.29%	50.00%	48.19%
○ Design Cost as a Percent of Total Cost	17.71%	47.18%	36.51%/37.99%	33.33%	33.73%
• Bus Stop Safety/Shelter					
○ Construction Cost as a Percent of Total Cost	49.21%	15.54%	45.45%/50.07%	56.34%	60.61%
○ Design Cost as a Percent of Total Cost	41.90%	70.16%	43.18%/28.62%	28.17%	24.24%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	90.45%	30.70%	52.63%/40.27%	54.55%	62.50%
○ Design Cost as a Percent of Total Cost	8.77%	41.57%	21.05%/52.53%	30.91%	28.13%
Transit Services					
Percent change in FAIRFAX CONNECTOR passengers	(2.25%)	0.04%	2.00%/(8.36%)	1.56%	1.00%
Percent change in Ridesources applicants assisted	(31.0%)	(11.1%)	10.0%/(9.5%)	10.0%	10.0%
Percent change in companies implementing new TDM programs	23.5%	39.0%	17.0%/4.0%	17.0%	10.0%
Transportation Planning					
Total Cases with TDM Commitments	11.67%	25.00%	25.00%/33.00%	33.00%	35.00%

Performance Measurement Results

The FY 2015 actual value of grants awarded was approximately \$41.41 million. The increase in grant funding from FY 2014 to FY 2015 is largely due to increased Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation Program (RSTP) allocations to the County. Aside from the federal Transportation Investment Generating Economic Recovery (TIGER) grant program, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2017. However, the County will pursue all grant opportunities available and applicable to the County's transportation needs.

In FY 2015, 33 percent of zoning applications were associated with TDM commitments. Of the land use applications received, approximately 18 more included TDM commitments to increase the use of single occupant vehicle alternatives. This percentage has more than doubled since FY 2012 and is expected to incrementally increase to 35 percent in FY 2017.

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely and reliable service with an emphasis on exceeding customer expectations. Service changes were focused in the Dulles Corridor and between Springfield and Tysons throughout FY 2015 in response to rider feedback and traffic pattern changes resulting from the Silver Line. In FY 2016, staff will continue to review operating and performance data for new Silver Line related FAIRFAX CONNECTOR bus services and make necessary adjustments, in addition to evaluating and adjusting service in the southern and western portions of the county. Transit Services is also coordinating with the Fairfax County Public Schools (FCPS) on the

Department of Transportation

adjustments, in addition to evaluating and adjusting service in the southern and western portions of the county. Transit Services is also coordinating with the Fairfax County Public Schools (FCPS) on the implementation of the Student Free Fare Pilot Program, which began in September 2015. FAIRFAX CONNECTOR ridership is projected to increase slightly as a result of continued adjustments to service in response to rider feedback to improve on-time performance, and also the new Student Free Fare Pilot Program.

The County's Employer Services Program, working with private companies and public agencies to implement various TDM techniques such as carpooling, vanpooling, teleworking, transit, and other strategies that reduce the number of single-occupant vehicles on the road, anticipates a ten percent increase in the number of Ridesources applicants assisted in FY 2017, as well as a ten percent increase in the number of companies implementing new TDM programs.

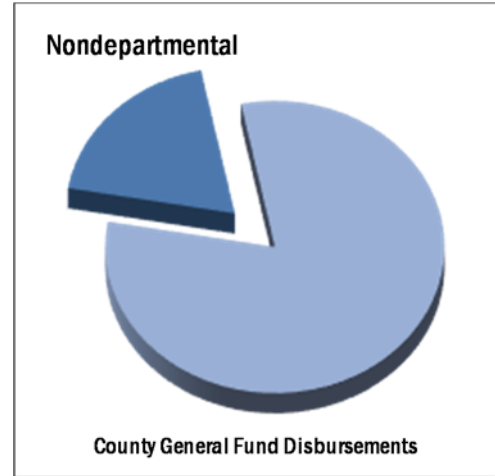
In FY 2015, staff in the Capital Projects and Traffic Engineering Division set out to further improve vehicular and pedestrian safety by completing engineering plans and studies and working with VDOT to implement short-term improvements, implementing traffic calming projects, and continuing to implement targeted bicycle and pedestrian projects throughout the County. The Division also set out to improve the delivery of key transportation projects by working closely with VDOT to overcome obstacles, to participate in developing projects for the Highway Safety Improvement Program (HSIP), and to provide staff support for delivery of projects. Examples of such projects include: Fairfax County Parkway Corridor Study (I-95 to Route 1), Route 7/Route 123 Interchange design, Route 7 widening (from Route 123 to I-495), Route 7 widening (from Reston Avenue to Jarrett Valley Drive), Route 1 widening (from Telegraph Road to Jeff Todd Way), Jones Branch Connector, and I-66 widening/Express Lanes. In addition, 12 projects recommended by the Tysons Metrorail Station Access Management Study were completed in the Tysons area and 26 more are in progress. 17 roadway, pedestrian, and bicycle projects recommended by Reston Metrorail Access Group were completed and seven are in progress to improve access to the newly opened Silver Line Metrorail stations.

New objectives and related indicators for the Transportation Design Division were implemented in FY 2013, to set targets and evaluate design costs associated with transportation projects. Implementation of transportation projects typically spans multiple years, so these indicators provide a more realistic measure of total output and efficiency of the division over a given fiscal year. Indicators are provided for the four general types of projects or programs administered and managed by the Transportation Design Division and include Roadway, Pedestrian/Sidewalk/Trail, Bus Stop Safety improvements, and Other/Miscellaneous programs. Since transportation projects typically span multiple years, with construction occurring in the later year(s), expenditure ratios between design and construction costs can vary significantly. In addition, most construction occurs during the spring, summer and fall, which bisects fiscal years. Depending on project schedules, design and construction costs can span multiple fiscal years, which can skew the ratios depending on which fiscal year(s) the costs are/were incurred.

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.



Program Area Summary by Category

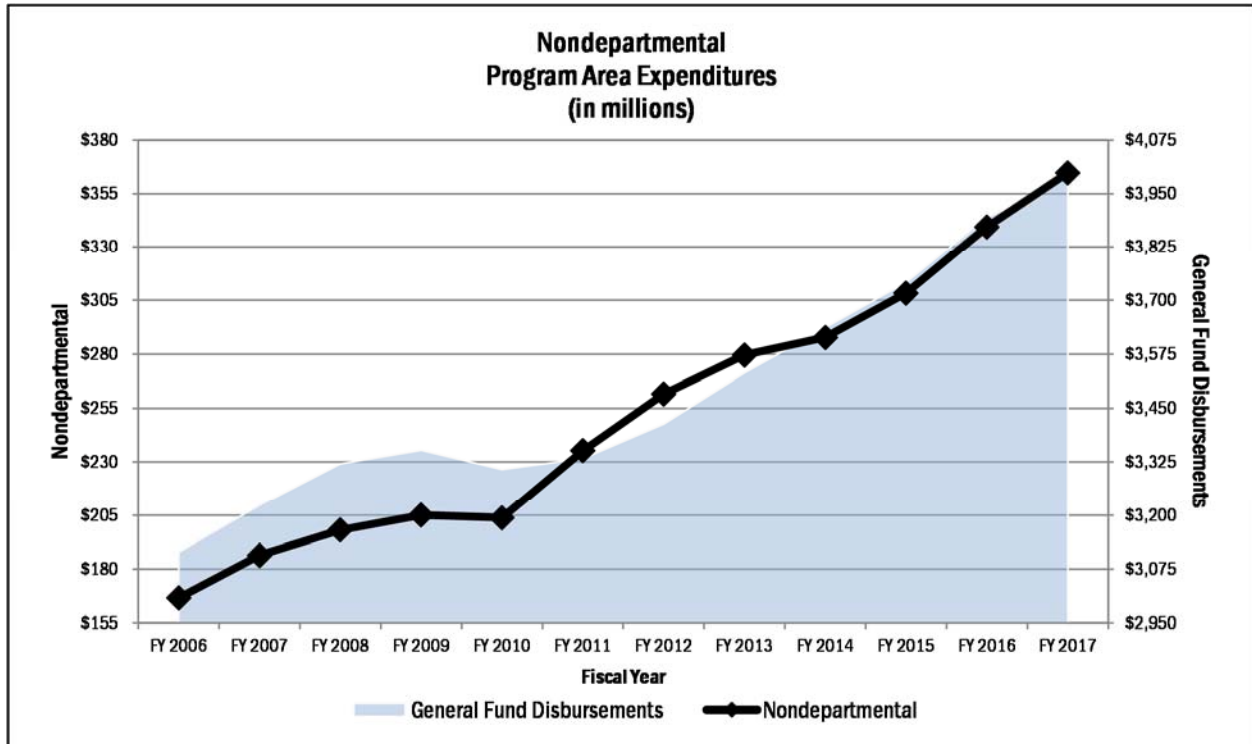
Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
General Fund Fringe Benefits	\$307,188,662	\$338,338,526	\$338,743,700	\$355,880,829
Operating Expenses	1,147,256	187,850	651,946	8,887,850
Total Expenditures	\$308,335,918	\$338,526,376	\$339,395,646	\$364,768,679

Program Area Summary by Agency

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
Unclassified Administrative Expenses (Nondepartmental)	\$2,000	(\$1,200,000)	(\$1,198,075)	\$7,500,000
Employee Benefits	308,333,918	339,726,376	340,593,721	357,268,679
Total Expenditures	\$308,335,918	\$338,526,376	\$339,395,646	\$364,768,679

Nondepartmental Program Area Summary

Trends in Expenditures and Positions



Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan
Community Initiative Grant Program	\$2,000	\$0	\$1,925	\$0
Incentive Reinvestment Initiative	0	(1,200,000)	(1,200,000)	0
Reserve for Ad-Hoc Police Practices Review				
Commission Recommendations	0	0	0	7,500,000
Total Expenditures	\$2,000	(\$1,200,000)	(\$1,198,075)	\$7,500,000

FY 2017 Funding Adjustments

The following funding is required to support the FY 2017 program:

- ◆ **Reserve for Ad-Hoc Police Practices Review Commission Recommendations** **\$7,500,000**
 Funding of \$7,500,000 is held in reserve for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission. The commission was formed to review all Police Department policies related to critical incidents, including those policies related to use-of-force training, threat assessments, the Internal Affairs Division, and the release of information. The commission has recommended changes to the Police Department's policies and procedures as well as changes that will require the collaboration of multiple County agencies through the Diversion First initiative to redirect individuals with mental illness from the judicial system into the health care system. This initial funding will be reallocated to agencies based on priorities identified by the Board of Supervisors. It is anticipated that additional funding will be required in future years to fully implement the commission's recommendations.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$1,925**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered carryover of \$1,925 in Operating Expenses for the Community Initiative Grant Program.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

◆ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. A self-insured open access plan (OAP) features a national network of providers with four levels of coverage. One level of coverage has a co-pay structure for office visits and other services, two levels of coverage include co-insurance and modest deductibles, and one level offers a consumer-directed health plan with a health savings account that is partially funded by the County. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services.



All of the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services on a zero-cost basis. In addition, the County offers a disease management program to detect chronic conditions early and provide assistance to those affected to help manage their diseases, resulting in healthier outcomes. The County's self-insured health insurance plans are consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention and better management of chronic conditions.

As the health care environment is in the midst of significant reform, staff is monitoring changes in the health plan market, incorporating required changes in the County's plans and processes, and examining the overall impact of reform on the County's benefits package with the goal of continuing to provide cost-effective and comprehensive health care coverage to employees and retirees within the parameters of the new health care laws.

It should be noted that the self-insured health insurance plans are administered through Fund 60040, Health Benefits. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2017 Advertised Budget Plan](#).

◆ Dental Insurance

Fairfax County Government offers its employees and retirees a two-tiered dental insurance preferred provider organization (PPO) plan in order to provide a comprehensive plan with maximum flexibility. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

Employee Benefits

◆ **Group Life Insurance**

Basic group life insurance coverage at one times salary is funded for all County employees solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

◆ **Social Security and Medicare (FICA)**

Social Security and Medicare contributions represent the employer portion of Federal Insurance Contributions Act (FICA) tax obligations for Fairfax County employees. Social Security contributions are calculated by applying the Social Security portion of the FICA tax rate to salary up a pre-determined wage base. The Medicare portion of the FICA tax rate is applied to total salary. Any change to the wage base or the FICA tax rate is announced in October/November and takes effect January 1 of the upcoming year.

◆ **Retirement**

Retirement expenditures represent the General Fund contribution to the three retirement systems as set by employer contribution rates. A corridor approach has been used to set employer contribution rates since it was adopted by the Board of Supervisors in FY 2002. The corridor approach was designed by the County's actuaries to set annual contributions at the level necessary to maintain strong funding ratios in each of the plans while reducing the volatility in the employer contribution rates that is typical for plans that are near fully-funded. In the corridor method of funding, a fixed contribution rate is assigned to each system and the County contributes at the fixed rate unless the system's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved. If the funding ratio falls below 90 percent, the unfunded actuarial accrued liability below 90 percent is amortized over a conservative 15-year period, and this amount is included in the annual employer contribution for each fund.

The corridor approach cushioned the County from dramatic rate increases while maintaining strong funding ratios for several years. However, the global financial crisis during FY 2009 resulted in significant losses in the value of the invested assets of all three retirement systems. Because only 90 percent of the unfunded liability was amortized and included in the employer contribution under the corridor approach, the funding ratios have improved, but at a slower pace than desired. As a result, the County has taken multiple steps, including increasing contribution levels and limiting increases in liabilities, to improve the financial position of the retirement systems. These changes have included adopting modifications to the retirement systems for new employees hired on or after January 1, 2013, tightening the requirements regarding the award of ad-hoc Cost-of-Living Adjustments (COLAs), and increasing contribution rates by adjusting the amortization level of the unfunded liability from 90 percent to 95 percent.

The County is committed to further strengthening the financial position of the systems, and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the County has established the following multi-year strategy:

- In FY 2017, the employer contribution rates will be increased to adjust the amortization level of the unfunded liability from 95 percent to 97 percent.
- Increases in the employer contribution rates will continue so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020 at the latest. The County will continue to use a conservative 15-year amortization period.

Employee Benefits

- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of 7.5 percent, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.
- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc COLAs, will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

For a more detailed discussion of the County's retirement systems and its retirement funding policy, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2017 Advertised Budget Plan.

◆ Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. It should be noted that funding for VRS payments will be reduced as these employees terminate service with the County.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2017 Advertised Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

◆ Line of Duty

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

◆ Flexible Spending Accounts

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

◆ Unemployment Compensation

Unemployment Compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

◆ Capital Projects Reimbursements

Capital Projects Reimbursements represent the reimbursable portion of Fringe Benefits for County employees of General Fund agencies who charge a portion of their time to capital projects.

Employee Benefits

◆ **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

◆ **Employee Awards Program**

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, and one day of administrative leave.

◆ **Employee Development**

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. As the County’s workforce increasingly leverages information technology, training support has become more essential.

Additionally, in support of providing employees multiple venues for self-development, the County funds the employee tuition assistance (TAP) and language tuition assistance (LTAP) programs.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Fringe Benefits	\$307,188,662	\$338,338,526	\$338,743,700	\$355,880,829
Operating Expenses	1,145,256	1,387,850	1,850,021	1,387,850
Total Expenditures	\$308,333,918	\$339,726,376	\$340,593,721	\$357,268,679

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

◆ **New Positions**

\$3,332,033

An increase of \$3,332,033 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2016 and is not associated with new FY 2017 positions. New positions funded by non-General Fund sources are not included in the list below.

Employee Benefits

- Agency 08, Facilities Management Department – \$62,544 and 3/3.0 FTE new positions to support daily service and general maintenance requirements at the new Public Safety Headquarters and \$81,537 and 3/3.0 FTE new positions to support the Old Mount Vernon High School facility.
- Agency 15, Office of Elections – \$53,532 and 2/2.0 FTE new positions to support expanded absentee voting services and to support the technical requirements of new voting equipment and online voting resources.
- Agency 67, Department of Family Services – \$247,646 to address increasing public assistance caseloads in the Self Sufficiency division and \$157,528 to support increased capacity in the School-Age Child Care (SACC) program.
- Agency 70, Department of Information Technology – \$93,570 and 2/2.0 FTE new positions to address issues related to IT security.
- Agency 90, Police Department – \$869,844 and 15/15.0 FTE new positions to begin the process of staffing the South County Police Station; \$811,854 and 14/14.0 FTE new positions to increase the number of patrol officers at existing stations; \$101,904 and 2/2.0 new positions to support polygraph testing for public safety applicants; and \$112,678 to support 2/2.0 FTE positions that staff the Northern Virginia Human Trafficking Task Force as the grant funding utilized to support these positions has expired.
- Agency 92, Fire and Rescue Department – \$739,396 to support full-year costs associated with 31/31.0 FTE positions that were initially funded by two Staffing for Adequate Fire and Emergency Response (SAFER) grants which expired in FY 2016.

◆ **Reductions and Realignment** **(\$541,848)**

A decrease of \$541,848 in Personnel Services based on reductions and realignments of existing positions includes the following adjustments.

- Agency 04, Department of Cable and Consumer Services – a reduction of \$276,135 as a result of the realignment of the Mail Services cost center from the General Fund to Fund 60020, Document Services.
- Agency 52, Fairfax County Public Library – a reduction of \$187,713 as a result of the realignment of Archives to Fund 60020, Document Services.
- Agency 81, Juvenile and Domestic Relations District Court – a reduction of \$78,000 as a result of the termination of a program to utilize 11 beds of available space for District of Columbia youth awaiting placement in a treatment facility or group home.

◆ **Employee Compensation** **\$8,267,051**

An increase of \$8,267,051 in Personnel Services includes \$3,468,517 for a 1.33 percent market rate adjustment (MRA) for all employees and \$2,206,071 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016; \$2,420,271 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates; \$26,282 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; and \$145,910 to remove the two-year hold at Step 8 in the uniformed public safety pay plans.

Employee Benefits

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program:

- ◆ **Group Health Insurance** **\$2,820,541**
Health Insurance premiums total \$106,367,207, an increase of \$2,820,541, or 2.7 percent, over the FY 2016 Adopted Budget Plan. An increase of \$3,562,391 reflects the impact of projected premium increases of 7.0 percent for all health insurance plans, effective January 1, 2017. An increase of \$2,992,463 is based on the full-year impact of January 2016 premium adjustments. An additional increase of \$893,397 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$170,910 based on position reductions and realignments and a decrease of \$4,456,800 based on year-to-date FY 2016 experience.

- ◆ **Dental Insurance** **\$45,120**
Dental Insurance premiums total \$4,136,376, an increase of \$45,120, or 1.1 percent, over the FY 2016 Adopted Budget Plan. An increase of \$100,153 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2017. An additional increase of \$37,225 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$7,121 based on position reductions and realignments and a decrease of \$85,137 based on year-to-date FY 2016 experience.

- ◆ **Group Life Insurance** **\$41,889**
Life Insurance premiums total \$1,488,305, an increase of \$41,889, or 2.9 percent, over the FY 2016 Adopted Budget Plan. An increase of \$35,844 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2017. An additional increase of \$23,531 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$4,846 based on position reductions and realignments and a decrease of \$12,640 based on year-to-date FY 2016 experience.

- ◆ **Social Security and Medicare (FICA)** **\$607,942**
Social Security and Medicare contributions total \$49,169,866, an increase of \$607,942, or 1.3 percent, over the FY 2016 Adopted Budget Plan. An increase of \$326,053 is based on adjustments to reflect the inclusion of new positions. An increase of \$1,615,649 for employee compensation includes \$686,357 for a 1.33 percent market rate adjustment (MRA) for all employees and \$563,299 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, \$340,707 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates; \$6,881 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; and \$18,405 to remove the two-year hold at Step 8 in the uniformed public safety pay plans. These increases are partially offset by a decrease of \$92,649 based on position reductions and realignments and a decrease of \$1,241,111 that is attributable to anticipated savings based on year-to-date FY 2016 experience.

Note: The Social Security wage base is \$118,500 as of January 1, 2016 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2017 is not yet known; any subsequent adjustments to the Social Security wage base with a fiscal impact will be included at a quarterly review during FY 2017.

Employee Benefits

- ◆ **Retirement (Fairfax County Employees', Uniformed, Police Officers)** **\$14,056,607**
 Employer contributions to the retirement systems total \$192,844,480, an increase of \$14,056,607, or 7.9 percent, over the FY 2016 Adopted Budget Plan. An increase of \$4,320,463 is based on projected increases in the employer contribution rates (*see discussion below for further details*). An increase of \$2,051,827 is based on adjustments to reflect the inclusion of new positions. An increase of \$6,651,402 for employee compensation includes \$2,782,160 for a 1.33 percent market rate adjustment (MRA) for all employees and \$1,642,772 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016; \$2,079,564 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates; \$19,401 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; and \$127,505 to remove the two-year hold at Step 8 in the uniformed public safety pay plans. Following Board of Supervisors policy to fully fund any increase in unfunded liability that results from a benefit enhancement in the year that the enhancement is approved, an increase of \$1,990,000 is required to fund the increase in unfunded liability resulting from a reduction in the Social Security offset for service-connected disability retirees from 15 percent to 10 percent in the Employees' and Uniformed systems. These increases are partially offset by a decrease of \$266,322 based on position reductions and realignments and a decrease of \$690,763 based on year-to-date FY 2016 experience.

Employer Contribution Rate Adjustments

Following Board policy, the employer contribution rates for each retirement system will not be reduced until that system reaches 100 percent funded status. However, as a result of liability gains recognized in the valuation results based on FY 2015 experience, savings of \$6,483,968 are available to offset the cost to change the amortization schedule to increase the amortization level from 95 percent to 97 percent. This reduces the cost of this adjustment from \$10,753,947 to a net cost of \$4,269,979. An additional increase of \$50,484 represents the recurring cost of a reduction in the Social Security offset for service-connected disability retirees from 15 percent to 10 percent in the Employees' and Uniformed systems. The following table shows the FY 2016 contribution rates and proposed rates for FY 2017. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

Fund	FY 2016 Rates (%)	FY 2017 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Employees'	21.99	22.91	0.92	1.33 percentage points based on the change in the amortization schedule and 0.01 percentage points based on the reduction in the Social Security offset for service-connected disability, partially offset by a reduction of 0.42 percentage points due to valuation results based on FY 2015 experience.	\$3,229,814
Uniformed	38.83	38.84	0.01	2.09 percentage points based on the change in the amortization schedule and 0.01 percentage points based on the reduction in the Social Security offset for service-connected disability, partially offset by a reduction of 2.09 percentage points due to valuation results based on FY 2015 experience.	\$15,377
Police	37.98	38.98	1.00	2.67 percentage points based on the change in the amortization schedule, partially offset by a reduction of 1.67 percentage points due to valuation results based on FY 2015 experience.	\$1,075,272
Total					\$4,320,463

Employee Benefits

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2017 Advertised Budget Plan.

- ◆ **Virginia Retirement System (VRS)** **\$26,371**
Virginia Retirement System contributions total \$678,426, an increase of \$26,371, or 4.0 percent, over the FY 2016 Adopted Budget Plan. This increase is primarily the result of increases in the employer contribution rate as determined by the state. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 40 in FY 2017.

- ◆ **Line of Duty** **\$148,162**
Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,252,264, an increase of \$148,162, or 13.4 percent, over the FY 2016 Adopted Budget Plan. This increase is based on year-to-date FY 2016 experience.

- ◆ **Flexible Spending Accounts** **\$8,404**
Administrative expenses associated with the County's flexible spending account program total \$129,131, an increase of \$8,404, or 7.0 percent, over the FY 2016 Adopted Budget Plan. This increase is based on year-to-date FY 2016 experience.

- ◆ **Unemployment Compensation** **(\$92,910)**
Unemployment Compensation expenditures total \$181,884, a decrease of \$92,910, or 33.8 percent, from the FY 2016 Adopted Budget Plan. This decrease is based on year-to-date FY 2016 experience.

- ◆ **Capital Projects Reimbursements** **(\$4,696)**
Capital Projects reimbursements total \$976,895, an increase of \$4,696, or 0.5 percent, over the FY 2016 Adopted Budget Plan. This increase is associated with projected reimbursements for those employees who charge a portion of their time to capital projects.

- ◆ **Employee Assistance Program (EAP)** **(\$115,127)**
Employee Assistance Program expenditures total \$249,785, a decrease of \$115,127, or 31.5 percent, from the FY 2016 Adopted Budget Plan. This decrease is based on year-to-date FY 2016 experience.

- ◆ **Tuition Reimbursement** **\$0**
Tuition Reimbursement expenditures total \$360,000, and remain unchanged from the FY 2016 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

- ◆ **Employee Awards Program** **\$0**
Funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards totals \$215,000 and remains unchanged from the FY 2016 Adopted Budget Plan.

Employee Benefits

- ◆ **Employee Development Initiatives** **\$0**
Funding for employee development initiatives totals \$1,172,850, and remains unchanged from the FY 2016 Adopted Budget Plan.

FY 2017 funding includes the following:

- \$1,092,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage as well as succession planning initiatives.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$30,000 is included for countywide initiatives including performance measurement training.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$867,345**
As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$867,345, including \$462,171 in encumbered funding in Operating Expenses, \$157,528 in Fringe Benefits to increase capacity at elementary schools located throughout the County in the School-Aged Child Care (SACC) program, and \$247,646 to support positions in the Department of Family Services that are required to address increasing public assistance caseloads.

Employee Benefits

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS						
Group Health Insurance	\$94,024,537	\$103,546,666	\$103,674,468	\$106,367,207	\$2,820,541	2.7%
Dental Insurance	3,824,374	4,091,256	4,096,581	4,136,376	45,120	1.1%
Group Life Insurance	1,447,788	1,446,416	1,450,037	1,488,305	41,889	2.9%
FICA	44,784,982	48,561,924	48,631,204	49,169,866	607,942	1.3%
Employees' Retirement	67,544,286	77,846,031	78,045,177	84,324,733	6,478,702	8.3%
Uniformed Retirement	56,402,683	59,795,002	59,795,002	63,777,425	3,982,423	6.7%
Police Retirement	37,822,401	41,146,840	41,146,840	44,742,322	3,595,482	8.7%
Virginia Retirement System	529,000	652,055	652,055	678,426	26,371	4.0%
Line of Duty	1,057,152	1,104,102	1,104,102	1,252,264	148,162	13.4%
Flexible Spending Accounts	124,559	120,727	120,727	129,131	8,404	7.0%
Unemployment Compensation	247,956	274,794	274,794	181,884	(92,910)	(33.8%)
Capital Project Reimbursements	(1,143,028)	(972,199)	(972,199)	(976,895)	(4,696)	0.5%
Employee Assistance Program	237,890	364,912	364,912	249,785	(115,127)	(31.5%)
Tuition Reimbursement	284,082	360,000	360,000	360,000	0	0.0%
Total Fringe Benefits	\$307,188,662	\$338,338,526	\$338,743,700	\$355,880,829	\$17,542,303	5.2%
OPERATING EXPENSES						
Employee Awards Program	\$206,910	\$215,000	\$215,000	\$215,000	\$0	0.0%
Employee Development Initiatives	938,346	1,172,850	1,635,021	1,172,850	0	0.0%
Total Operating Expenses	\$1,145,256	\$1,387,850	\$1,850,021	\$1,387,850	\$0	0.0%
TOTAL EMPLOYEE BENEFITS	\$308,333,918	\$339,726,376	\$340,593,721	\$357,268,679	\$17,542,303	5.2%



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